

State of Alaska FY2006 Governor's Operating Budget

Department of Corrections Probation Region 2 Component Budget Summary

Component: Probation Region 2

Contribution to Department's Mission

Supervise offenders residing in communities in the Southeast and Northern Regions (Juneau, Ketchikan, Sitka, Fairbanks, Nome and Kotzebue).

Core Services

- Offender Supervision
- Offender Habilitation

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$3,368,300

Personnel:

Full time	38
Part time	0
Total	38

Key Component Challenges

- Identify highest risk offenders and ensure caseload sizes that allow for appropriate supervision.
- Implement the containment model in the supervision of convicted sex offenders, including polygraph examination, and develop baselines for measuring results.
- Manage officer caseloads and office staffing patterns.
- Recruit, hire and retain a workforce of well-trained Probation Officers and Probation Supervisors to meet the challenge of public protection.
- Implement field training officer and leadership development programs at individual offices.
- Reduce the percentage of offenders on supervision who commit new crimes against persons.
- Reduce alcohol and substance abuse related new crimes by offenders on supervision.
- Reduce convictions for new sexual offenses committed by offenders on supervision.
- Increase restitution/fines paid.
- Increase completion of community work service.
- All offenders on supervision are employed, in school, and/or referred to treatment.
- Provide polygraph testing to ensure compliance with conditions of release.
- Realize efficiencies in assessing risks and needs of offenders.

Significant Changes in Results to be Delivered in FY2006

A strong focus on efforts to realize efficiencies in assessing risks and needs of offenders and to enhance training for line staff and supervisory staff.

Major Component Accomplishments in 2004

- Increased officer safety through firearms training and Pressure Point Control Tactics (PPCT) training.
- Refocused limited human resources to supervise more offenders.
- Revised interviewing and hiring standards toward objective measures driven by the Mission and Measures of the Division.
- Increased number of completed Risk/Needs assessment of offenders by fifty percent.

Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

Contact Information
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**Probation Region 2
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	2,554.8	2,640.4
72000 Travel	0.0	74.6	74.6
73000 Services	0.0	640.4	595.0
74000 Commodities	0.0	58.3	58.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	3,328.1	3,368.3
Funding Sources:			
1004 General Fund Receipts	0.0	3,328.1	3,368.3
Funding Totals	0.0	3,328.1	3,368.3

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	3,328.1	0.0	0.0	3,328.1
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	19.9	0.0	0.0	19.9
-Technical Correction - Transfer PCN 20-4434 to Institution Director's Office	-54.5	0.0	0.0	-54.5
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	74.8	0.0	0.0	74.8
FY2006 Governor	3,368.3	0.0	0.0	3,368.3

**Probation Region 2
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>		<u>FY2006</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	1,846,417
Full-time	39	38	COLA	25,716
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,031,840
			<i>Less 6.00% Vacancy Factor</i>	(174,173)
			Lump Sum Premium Pay	0
Totals	39	38	Total Personal Services	2,729,800

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	1	0	0	1
Administrative Clerk II	0	1	0	0	1
Administrative Clerk III	0	1	0	0	1
Adult Probation Off I	0	2	0	0	2
Adult Probation Off II	0	9	4	2	15
Adult Probation Off III	0	2	1	6	9
Adult Probation Off V	0	0	1	0	1
Criminal Justice Technician II	0	2	1	5	8
Totals	0	18	7	13	38