

State of Alaska
FY2006 Governor's Operating Budget

Department of Corrections
Probation and Parole
Results Delivery Unit Budget Summary

Probation and Parole Results Delivery Unit

Contribution to Department's Mission

Enhance public protection by supervising offenders in the community.

Core Services

- Offender Supervision
- Offender Habilitation

FY2006 Resources Allocated to Achieve Results

FY2006 Results Delivery Unit Budget: \$11,628,600	Personnel:	
	Full time	131
	Part time	0
	Total	131

Key RDU Challenges

- Identify highest risk offenders and ensure caseload sizes that allow for appropriate supervision.
- Implement the full Containment Model, including polygraph examination, for supervising sex offenders.
- Recruit, hire and retain a workforce of well-trained Probation Officers and Supervisors to meet the challenge of public protection.

Significant Changes in Results to be Delivered in FY2006

The Department and the special recruitment unit in the Department of Administration have instituted streamlining in the recruitment and hiring process for Correctional and Probation Officers to shorten the amount of time from application to employment. Additionally, the department is initiating a recruitment campaign to increase the pool of available applicants. This action, coupled with security equipment such as closed-circuit television cameras should increase public safety.

Major RDU Accomplishments in 2004

- Refocused limited human resource to supervise more offenders.
- Increased number of completed Risk/Needs assessment of offenders by fifty percent.
- Streamlined and improved psychological assessment procedures for new officers.
- Revised interviewing and hiring standards toward objective measures driven by the Mission and Measures of the Division.

Contact Information

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**Probation and Parole
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2004 Actuals				FY2005 Management Plan				FY2006 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
None.												
Non-Formula Expenditures												
Probat &Parole Dir Office	540.3	223.4	188.0	951.7	662.3	777.4	183.4	1,623.1	723.1	777.4	185.7	1,686.2
Probation Region 1	0.0	0.0	0.0	0.0	6,271.8	0.0	0.0	6,271.8	6,574.1	0.0	0.0	6,574.1
Probation Region 2	0.0	0.0	0.0	0.0	3,328.1	0.0	0.0	3,328.1	3,368.3	0.0	0.0	3,368.3
Northern Region Probation	2,225.7	0.0	0.0	2,225.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Southcentral Region Probation	5,464.1	0.0	0.0	5,464.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Southeast Region Probation	1,016.3	0.0	0.0	1,016.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Totals	9,246.4	223.4	188.0	9,657.8	10,262.2	777.4	183.4	11,223.0	10,665.5	777.4	185.7	11,628.6

**Probation and Parole
Summary of RDU Budget Changes by Component
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	10,262.2	777.4	183.4	11,223.0
Adjustments which will continue current level of service:				
-Probat &Parole Dir Office	60.8	0.0	2.3	63.1
-Probation Region 1	202.3	0.0	0.0	202.3
-Probation Region 2	40.2	0.0	0.0	40.2
Proposed budget increases:				
-Probation Region 1	100.0	0.0	0.0	100.0
FY2006 Governor	10,665.5	777.4	185.7	11,628.6