

State of Alaska
FY2007 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

FY2007 Resources Allocated to Achieve Results

FY2007 Results Delivery Unit Budget: \$13,030,000	Personnel:	
	Full time	138
	Part time	4
	Total	142

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 FY2007

The Department and the Special Recruitment Unit in the Department of Administration have continued to institute 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 has initiated a recruitment campaign to increase the pool of available applicants.

Major RDU Accomplishments in 2005

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

	FY2005 Actuals				FY2006 Management Plan				FY2007 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
<u>Formula Expenditures</u>												
None.												
<u>Non-Formula Expenditures</u>												
Probat &Parole Dir Office	788.5	251.3	55.0	1,094.8	545.6	777.4	187.4	1,510.4	571.3	777.4	190.7	1,539.4
Statewide Probation and Parole	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11,490.6	0.0	0.0	11,490.6
Probation Region 1	6,466.3	0.0	0.0	6,466.3	7,023.9	0.0	0.0	7,023.9	0.0	0.0	0.0	0.0
Probation Region 2	2,887.6	0.0	0.0	2,887.6	3,254.3	0.0	0.0	3,254.3	0.0	0.0	0.0	0.0
Totals	10,142.4	251.3	55.0	10,448.7	10,823.8	777.4	187.4	11,788.6	12,061.9	777.4	190.7	13,030.0

**Probation and Parole
Summary of RDU Budget Changes by Component
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	10,823.8	777.4	187.4	11,788.6
Adjustments which will continue current level of service:				
-Probat &Parole Dir Office	22.0	0.0	2.8	24.8
-Statewide Probation and Parole	10,830.0	0.0	0.0	10,830.0
-Probation Region 1	-7,081.5	0.0	0.0	-7,081.5
-Probation Region 2	-3,278.4	0.0	0.0	-3,278.4
Proposed budget increases:				
-Probat &Parole Dir Office	3.7	0.0	0.5	4.2
-Statewide Probation and Parole	660.6	0.0	0.0	660.6
-Probation Region 1	57.6	0.0	0.0	57.6
-Probation Region 2	24.1	0.0	0.0	24.1
FY2007 Governor	12,061.9	777.4	190.7	13,030.0