

State of Alaska FY2011 Governor's Operating Budget

Department of Corrections Probation and Parole Director's Office Component Budget Summary

Component: Probation and Parole Director's Office

Contribution to Department's Mission

Provide overall leadership to support effective supervision of offenders in the community and to facilitate offender habilitation.

Core Services

- Plan, direct, organize and control activities of the Division.

Key Component Challenges

Adequately supervise those on probation and parole for compliance with conditions of probation and parole and provide reentry services where resources permit in the urban areas.

Supervise offenders according to their risk and address criminogenic needs as determined by a standardized risk assessment. Criminogenic needs address the “why” and “what occurred” which lead the offender to committing a crime.

Develop and implement expectations and standards for consistent supervision of offenders.

Significant Changes in Results to be Delivered in FY2011

No changes in results delivered.

Major Component Accomplishments in 2009

Fully staffed the Bethel Probation office with 4 Adult Probation Officers and 2 Criminal Justice Technicians.

Victim Information and Notification Everyday system enrolled 5,040 individuals during calendar year 2008. This is an increase from previous years with 3,069 victims enrolled during calendar year 2007 and 2,175 victims enrolled during 2006.

Provided 6 week long training sessions on the risk assessment tool (Levels of Services Inventory-Revised, LSI-R) to all the adult probation officers.

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)

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**Probation and Parole Director's Office
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	544.7	527.6	529.7
72000 Travel	24.3	16.0	16.0
73000 Services	138.8	152.3	152.3
74000 Commodities	49.3	43.0	43.0
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	757.1	738.9	741.0
Funding Sources:			
1004 General Fund Receipts	702.1	672.4	674.5
1007 Inter-Agency Receipts	55.0	66.5	66.5
Funding Totals	757.1	738.9	741.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	55.0	0.0	0.0	66.5	66.5
Restricted Total		55.0	0.0	0.0	66.5	66.5
Total Estimated Revenues		55.0	0.0	0.0	66.5	66.5

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	672.4	0.0	66.5	738.9
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	2.1	0.0	0.0	2.1
FY2011 Governor	674.5	0.0	66.5	741.0

Probation and Parole Director's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	5	5	Annual Salaries	352,452
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	185,406
			<i>Less 1.52% Vacancy Factor</i>	(8,158)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	529,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off III	1	0	0	0	1
Adult Probation Off IV	1	0	0	0	1
Division Director	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Project Assistant	1	0	0	0	1
Totals	5	0	0	0	5

Component Detail All Funds
Department of Corrections

Component: Probation and Parole Director's Office (2684)
RDU: Population Management (550)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	544.7	552.6	552.6	527.6	529.7	2.1	0.4%
72000 Travel	24.3	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	138.8	152.3	152.3	152.3	152.3	0.0	0.0%
74000 Commodities	49.3	18.0	18.0	43.0	43.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	757.1	738.9	738.9	738.9	741.0	2.1	0.3%
Fund Sources:							
1004 Gen Fund	702.1	672.4	672.4	672.4	674.5	2.1	0.3%
1007 I/A Rcpts	55.0	66.5	66.5	66.5	66.5	0.0	0.0%
General Funds	702.1	672.4	672.4	672.4	674.5	2.1	0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	55.0	66.5	66.5	66.5	66.5	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Probation and Parole Director's Office (2684)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	738.9	552.6	16.0	152.3	18.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		672.4										
1007 I/A Rcpts		66.5										
Subtotal		738.9	552.6	16.0	152.3	18.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN# 20-0-0018 Line item transfer from personal services to commodities												
	LIT	0.0	-25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
Subtotal		738.9	527.6	16.0	152.3	43.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
Costs associated with Health Insurance Increases.: \$2.1												
Totals		741.0	529.7	16.0	152.3	43.0	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2011 Governor (7749)
Component: Probation and Parole Director's Office (2684)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-1067	Project Assistant	FT	A	GP	Anchorage	2A	16E / F	12.0		53,804	0	0	30,897	84,701	28,854
20-2056	Adult Probation Off III	FT	P	SS	Anchorage	1A	18K / L	12.0		71,066	0	0	36,801	107,867	107,867
20-4434	Office Assistant II	FT	A	GP	Anchorage	2A	10K / L	12.0		40,487	0	0	26,070	66,557	66,557
20-5001	Division Director	FT	A	XE	Anchorage	AA	27F / J	12.0		111,363	0	0	53,145	164,508	164,508
20-6865	Adult Probation Off IV	FT	P	SS	Anchorage	1A	20F / J	12.0		75,732	0	0	38,493	114,225	114,225

	Total Positions	New	Deleted	Total Salary Costs:
Full Time Positions:	5	0	0	352,452
Part Time Positions:	0	0	0	Total COLA: 0
Non Permanent Positions:	0	0	0	Total Premium Pay: 0
Positions in Component:	5	0	0	Total Benefits: 185,406
				Total Pre-Vacancy: 537,858
				Minus Vacancy Adjustment of 1.52%: (8,158)
				Total Post-Vacancy: 529,700
Total Component Months: 60.0				Plus Lump Sum Premium Pay: 0
				Personal Services Line 100: 529,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	482,011	474,700	89.62%
1007 Inter-Agency Receipts	55,847	55,000	10.38%
Total PCN Funding:	537,858	529,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Corrections
Travel

Component: Probation and Parole Director's Office (2684)
RDU: Population Management (550)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		24.3	16.0	16.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			24.3	16.0	16.0
72100	Instate Travel	Travel by director and staff to oversee regional offices, regional and statewide meetings related to Probation and Parole issues. Attend legislative budget hearings.	15.5	12.0	12.0
72400	Out Of State Travel	Travel out of state for training, conventions and meetings related to probation and parole issues.	8.8	4.0	4.0

Line Item Detail
Department of Corrections
Services

Component: Probation and Parole Director's Office (2684)
RDU: Population Management (550)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		138.8	152.3	152.3
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			138.8	152.3	152.3
73001	Non-Interagency Svcs	Professional service costs related to conference registration fees, education, health services, training, membership dues to professional organizations, software licenses, legal services, contractual services with Community Residential Centers, and other miscellaneous services.	44.7	20.0	20.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	12.8	8.0	8.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	9.2	1.0	1.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.1	0.1
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.6	0.5	0.5
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	1.9	1.5	1.5
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.1	0.5	0.5
73750	Other Services (Non IA Svcs)	Program management/consulting, other professional services.	22.7	6.5	6.5
73805	IT-Non-Telecommnctns	Admin Computer charges.	2.4	2.0	2.0
73806	IT-Telecommunication	Admin Telephone charges.	13.5	5.2	5.2
73809	Mail	Admin Central Mailroom charges.	0.1	0.1	0.1
73810	Human Resources	Admin HR integration charges.	3.9	5.4	5.4
73811	Building Leases	Admin Office lease space.	26.1	95.7	95.7
73814	Insurance	Admin Risk Management charges.	0.3	0.5	0.5

Line Item Detail
Department of Corrections
Services

Component: Probation and Parole Director's Office (2684)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			138.8	152.3	152.3	
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.2	0.2	0.2
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
73827	Safety (IA Svcs)	Admin	Security services.	0.2	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	0.0	5.0	5.0

Line Item Detail
Department of Corrections
Commodities

Component: Probation and Parole Director's Office (2684)

RDU: Population Management (550)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		49.3	43.0	43.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
		74000 Commodities Detail Totals	49.3	43.0	43.0
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	6.4	5.0	5.0
74480	Household & Instit.	Clothing and uniforms.	0.0	0.5	0.5
74520	Scientific & Medical	Laboratory supplies.	0.0	4.0	4.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies.	42.9	33.5	33.5

Restricted Revenue Detail
Department of Corrections

Component: Probation and Parole Director's Office (2684)
RDU: Population Management (550)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	55.0	66.5	66.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59120	Public Safety Budgeted reimbursable services agreement (RSA) for Victim's Services position with Department of Public Safety / CDVSA.	Victims for Justice	20664300	11100	55.0	66.5	66.5

Inter-Agency Services
Department of Corrections

Component: Probation and Parole Director's Office (2684)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept	Admin	2.4	2.0	2.0
73805 IT-Non-Telecommnctns subtotal:					2.4	2.0	2.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	13.5	5.2	5.2
73806 IT-Telecommunication subtotal:					13.5	5.2	5.2
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	0.1	0.1	0.1
73809 Mail subtotal:					0.1	0.1	0.1
73810	Human Resources	HR integration charges.	Inter-dept	Admin	3.9	5.4	5.4
73810 Human Resources subtotal:					3.9	5.4	5.4
73811	Building Leases	Office lease space.	Inter-dept	Admin	26.1	95.7	95.7
73811 Building Leases subtotal:					26.1	95.7	95.7
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.3	0.5	0.5
73814 Insurance subtotal:					0.3	0.5	0.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	0.2	0.2	0.2
73815 Financial subtotal:					0.2	0.2	0.2
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	0.1	0.1	0.1
73816 ADA Compliance subtotal:					0.1	0.1	0.1
73827	Safety (IA Svcs)	Security services.	Inter-dept	Admin	0.2	0.0	0.0
73827 Safety (IA Svcs) subtotal:					0.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	0.0	5.0	5.0
73848 State Equip Fleet subtotal:					0.0	5.0	5.0
Probation and Parole Director's Office total:					46.8	114.2	114.2
Grand Total:					46.8	114.2	114.2