

State of Alaska FY2012 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.

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 FY2012

No changes in results delivered.

Major Component Accomplishments in 2010

Victim Information and Notification Everyday system enrolled 5,400 individuals during calendar year 2009. This is an increase from previous years with 5,040 victims enrolled during calendar year 2008 and 3,069 victims enrolled during 2007.

Launched a pilot project the Prisoner Accountability with Certain Enforcement (PACE) program within the Anchorage area.

Provided training for trainers in the Levels of Services Inventory-Revised (LSI-R) to field and institutional probation officers in order to provide quality control of the instrument and provide training on an ongoing basis to officers in their geographical area.

Instituted the first “split” Academy for new probation officers which allowed participants the ability to apply learned training between academy sessions.

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 and Parole Director's Office
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	519.7	550.4	565.7
72000 Travel	11.6	16.0	16.0
73000 Services	126.3	202.3	202.3
74000 Commodities	27.2	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	684.8	811.7	827.0
Funding Sources:			
1002 Federal Receipts	0.0	50.0	50.0
1004 General Fund Receipts	629.8	693.3	777.0
1007 Inter-Agency Receipts	55.0	68.4	0.0
Funding Totals	684.8	811.7	827.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	50.0	50.0
Interagency Receipts	51015	55.0	68.4	0.0
Restricted Total		55.0	118.4	50.0
Total Estimated Revenues		55.0	118.4	50.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	693.3	0.0	68.4	50.0	811.7
Adjustments which will continue current level of service:					
-Fund Source Change from I/A to GF for Criminal Justice Specialist position	68.4	0.0	-68.4	0.0	0.0
-Correct Unrealizable Fund Sources for Personal Services Increases	2.2	0.0	-2.2	0.0	0.0
-FY 2011 Over/Understated GGU/SU salary adjustments	-4.0	0.0	0.0	0.0	-4.0
-FY 2012 Personal Services increases	17.1	0.0	2.2	0.0	19.3
FY2012 Governor	777.0	0.0	0.0	50.0	827.0

Probation and Parole Director's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	5	5	Annual Salaries	353,103
Part-time	0	0	COLA	3,101
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	211,194
			<i>Less 0.30% Vacancy Factor</i>	(1,698)
			Lump Sum Premium Pay	0
Totals	5	5	Total Personal Services	565,700

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
Criminal Justice Specialist	1	0	0	0	1
Division Director	1	0	0	0	1
Office Assistant II	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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	519.7	547.5	550.4	550.4	565.7	15.3	2.8%
72000 Travel	11.6	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	126.3	152.3	152.3	202.3	202.3	0.0	0.0%
74000 Commodities	27.2	43.0	43.0	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	684.8	758.8	761.7	811.7	827.0	15.3	1.9%
Fund Sources:							
1002 Fed Rcpts	0.0	0.0	0.0	50.0	50.0	0.0	0.0%
1004 Gen Fund	629.8	690.4	693.3	693.3	777.0	83.7	12.1%
1007 I/A Rcpts	55.0	68.4	68.4	68.4	0.0	-68.4	-100.0%
Unrestricted General (UGF)	629.8	690.4	693.3	693.3	777.0	83.7	12.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	55.0	68.4	68.4	68.4	0.0	-68.4	-100.0%
Federal Funds	0.0	0.0	0.0	50.0	50.0	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		758.8	547.5	16.0	152.3	43.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund		690.4										
1007 I/A Rcpts		68.4										
ADN 20-1-0003B FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
FisNot		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
: \$2.9												
Subtotal		761.7	550.4	16.0	152.3	43.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 20-1-0016 Transfer excess federal authorization from Institution Director to Probation & Parole Director												
Trin		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		50.0										
Subtotal		811.7	550.4	16.0	202.3	43.0	0.0	0.0	0.0	5	0	0

This change record will transfer \$50.0 of uncollectible Federal authorization from the contractual line of the Institution Director's Office (IDO) component to the contractual line of the Probation & Parole Director's Office (PPDO) component.

The Probation & Parole Director has received approval to participate in the US Department of Justice's (US DOJ) Equitable Sharing Program. This program allows state and local agencies that have assisted the US DOJ to share in forfeited assets.

During FY2010 the Statewide Probation Offices in Anchorage assisted the US DOJ in the seizure of more than \$47.0. The Equitable Sharing Agreement and Certification will allow the Department of Corrections, Probation & Parole to collect a portion of these seized assets, however, the component does not currently have federal authorization to allow for these collections. This transfer of existing uncollectible federal authorization will allow for these future collections.

The Institution Director's Office has budgeted federal authorization that exceeds the amount that is has been historically collected. These amounts have fluctuated based on federal revenues collected through the State Criminal Alien Assistance Program (SCAAP). Because this authorization is not utilized in full, it is available for this transfer.

Below are the amounts collected and posted to the IDO for the last three years:

FY2010 total amount collected is \$68.8

FY2009 total amount collected was \$99.9

FY2008 total amount collected was \$75.6

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 FY2011 Management Plan To FY2012 Governor** *****

Fund Source Change from I/A to GF for Criminal Justice Specialist position

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.4										
1007 I/A Rcpts		-68.4										

Inter-Agency Receipts are received through a budgeted Reimbursable Services Agreement (RSA) with the Department of Public Safety (DPS), which support a Criminal Justice Specialist position for Victims' Services. Funding for this position is approved by the Board of Victim Services. This RSA is not supported by DPS in FY2012 and the department is requesting a fund source change, converting full funding of this position to general funds.

This position oversees and monitors the Victim Information and Notification Everyday system. This system enrolled 5,400 individuals during calendar year 2009. This is an increase from previous years with 5,040 victims enrolled during calendar year 2008 and 3,069 victims enrolled during 2007.

Correct Unrealizable Fund Sources for Personal Services Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1007 I/A Rcpts		-2.2										

Inter-Agency Receipts are received through a budgeted Reimbursable Services Agreement (RSA) with Public Safety which support a Criminal Justice Specialist position for Victims' Services. Funding for this position is approved by the Board of Victim Services. It is not anticipated that this RSA is to be supported in FY2012 and the department is requesting a fund source change converting full funding of this position to general funds.

This position oversees and monitors the Victim Information and Notification Everyday system. This system enrolled 5,400 individuals during calendar year 2009. This is an increase from previous years with 5,040 victims enrolled during calendar year 2008 and 3,069 victims enrolled during 2007.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-4.0

FY 2012 Personal Services increases

	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.1										
1007 I/A Rcpts		2.2										

This change record includes the following personal services increases:
: \$19.3

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		
										PFT	PPT	NP
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$3.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.8												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$2.5												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$4.1												
Non-Covered Employees FY 12 COLA increases : \$3.1												
	Totals	827.0	565.7	16.0	202.3	43.0	0.0	0.0	0.0	5	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-1067	Criminal Justice Specialist	FT	A	GP	Anchorage	200	16D / E	12.0		52,247	0	0	35,641	87,888	87,888
20-2056	Adult Probation Off III	FT	P	SS	Anchorage	100	18C / D	12.0		61,711	0	0	38,792	100,503	100,503
20-4434	Office Assistant II	FT	A	GP	Anchorage	200	10K / L	12.0		42,684	0	0	31,977	74,661	74,661
20-5001	Division Director	FT	A	XE	Anchorage	AA	27F / J	12.0		117,300	3,101	0	59,306	179,707	179,707
20-6865	Adult Probation Off IV	FT	P	SS	Anchorage	100	20J / K	12.0		79,161	0	0	45,478	124,639	124,639

Total Positions		New	Deleted	Total Salary Costs:	353,103
Full Time Positions:	5	0	0	Total COLA:	3,101
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	211,194
Positions in Component:	5	0	0	Total Pre-Vacancy:	567,398
				Minus Vacancy Adjustment of 0.30%:	(1,698)
				Total Post-Vacancy:	565,700
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	565,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	567,398	565,700	100.00%
Total PCN Funding:	567,398	565,700	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		11.6	16.0	16.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			11.6	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.	10.7	12.0	12.0
72400	Out Of State Travel	Travel out of state for training, conventions and meetings related to probation and parole issues.	0.9	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			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			126.3	202.3	202.3
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				126.3	202.3	202.3
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.		52.5	20.0	20.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		10.5	8.0	8.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		3.1	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.		0.0	0.5	0.5
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		2.1	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.		21.5	56.5	56.5
73805	IT-Non-Telecommnctns	Admin	Computer charges.	2.8	2.0	2.0
73806	IT-Telecommunication	Admin	Telephone charges.	9.5	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.	19.8	95.7	95.7
73814	Insurance	Admin	Risk Management charges.	0.2	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			126.3	202.3	202.3	
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.1	0.2	0.2
73816	ADA Compliance	Labor	ADA charges.	0.1	0.1	0.1
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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		27.2	43.0	43.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			27.2	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.	3.5	5.0	5.0
74480	Household & Instit.	Clothing and uniforms.	0.1	0.5	0.5
74520	Scientific & Medical	Laboratory supplies.	1.3	4.0	4.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies.	22.3	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.0	50.0	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		20664300	11100	0.0	50.0	50.0
	The Probation & Parole Director has received approval to participate in the US Department of Justice's (US DOJ) Equitable Sharing Program. This program allows state and local agencies that have assisted the US DOJ to share in forfeited assets.						

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	55.0	68.4	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 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	68.4	0.0

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	FY2011		
				FY2010 Actuals	Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	2.8	2.0	2.0
73805 IT-Non-Telecommnctns subtotal:				2.8	2.0	2.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	9.5	5.2	5.2
73806 IT-Telecommunication subtotal:				9.5	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	19.8	95.7	95.7
73811 Building Leases subtotal:				19.8	95.7	95.7
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.2	0.5	0.5
73814 Insurance subtotal:				0.2	0.5	0.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	0.1	0.2	0.2
73815 Financial subtotal:				0.1	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
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:				36.5	114.2	114.2
Grand Total:				36.5	114.2	114.2