

State of Alaska
FY2014 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

Major Component Accomplishments in 2012

Probation Supervisors received technical assistance from the National Institute of Corrections (NIC) to review evidence based practices that will enhance public safety by improving our supervision practices and focusing on probationer/parolee success.

Continued collaboration with the Alaska Housing Finance Corporation (AHFC) and the Alaska Board of Parole to provide housing assistance for eligible probationers/parolees to enhance their successful re-entry from incarceration into the following communities: Fairbanks, Kenai, Homer, Juneau, Ketchikan, Kodiak, Petersburg, Sitka, Soldotna, Valdez, Wasilla, Palmer, and Wrangell. A total of 53 applicants are currently receiving AHFC housing assistance.

Victim Information and Notification Everyday System enrolled 8,908 individuals during calendar year 2011. This is an increase over previous years with 6,509 persons enrolled for calendar year 2009 and 5,400 enrollments during calendar year 2008.

Key Component Challenges

Adequately supervise those on probation and parole for compliance with conditions of probation and parole and provide re-entry 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.

Implementation of evidence based practices as identified by NIC to enhance public safety by improving our supervision practices and focusing on probationer/parolee success.

Provide orientation to both institutional and field probation officers to expand the number of applicants for housing assistance under the Tenant-Based Rental Assistance Program in the following communities: Fairbanks, Kenai, Homer, Juneau, Ketchikan, Kodiak, Petersburg, Sitka, Soldotna, Valdez, Wasilla, Palmer, and Wrangell.

Significant Changes in Results to be Delivered in FY2014

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, 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) Corrections (22 AAC)

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

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	445.1	460.7	461.4
72000 Travel	14.8	16.0	16.0
73000 Services	173.0	202.6	202.6
74000 Commodities	60.7	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	693.6	722.3	723.0
Funding Sources:			
1002 Federal Receipts	0.0	50.0	50.0
1004 General Fund Receipts	643.6	672.3	673.0
1007 Interagency Receipts	50.0	0.0	0.0
Funding Totals	693.6	722.3	723.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 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	50.0	0.0	0.0
Restricted Total		50.0	50.0	50.0
Total Estimated Revenues		50.0	50.0	50.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	672.3	0.0	0.0	50.0	722.3
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
FY2014 Governor	673.0	0.0	0.0	50.0	723.0

Probation and Parole Director's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	4	4	Annual Salaries	290,592
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	174,877
			<i>Less 0.87% Vacancy Factor</i>	(4,069)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	461,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	4	0	0	0	4

Component Detail All Funds
Department of Corrections

Component: Probation and Parole Director's Office (AR50680) (2684)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	445.1	460.7	460.7	460.7	461.4	0.7	0.2%
72000 Travel	14.8	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	173.0	202.6	202.6	202.6	202.6	0.0	0.0%
74000 Commodities	60.7	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	693.6	722.3	722.3	722.3	723.0	0.7	0.1%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund (UGF)	643.6	672.3	672.3	672.3	673.0	0.7	0.1%
1007 I/A Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	643.6	672.3	672.3	672.3	673.0	0.7	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	50.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
Positions:							
Permanent Full Time	4	4	4	4	4	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	722.3	460.7	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		672.3										
Subtotal		722.3	460.7	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		722.3	460.7	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Totals		723.0	461.4	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
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	16F / J	12.0		57,699	0	0	38,230	95,929	95,929
20-4434	Office Assistant II	FT	A	GP	Anchorage	200	10L / M	12.0		45,156	0	0	33,530	78,686	78,686
20-5001	Division Director	FT	A	XE	Anchorage	NAA	27B / C	12.0		103,957	0	0	55,621	159,578	159,578
20-6865	Adult Probation Off IV	FT	P	SS	Anchorage	100	20K / L	12.0		83,780	0	0	47,496	131,276	131,276
													Total Salary Costs:	290,592	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	174,877	
													Total Pre-Vacancy:	465,469	
													Minus Vacancy Adjustment of 0.87%:	(4,069)	
													Total Post-Vacancy:	461,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	461,400	
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	465,469	461,400	100.00%
Total PCN Funding:	465,469	461,400	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		14.8	16.0	16.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			14.8	16.0	16.0
72110	Employee Travel (Instate)	Travel by director and staff to oversee regional offices, regional and statewide meetings related to Probation and Parole issues. Attend legislative budget hearings.	12.2	12.0	12.0
72410	Employee Travel (Out of state)	Travel out of state for training, conventions and meetings related to probation and parole issues.	1.1	4.0	4.0
72420	Nonemployee Travel (Out of state Emp)	Pre-employment travel and testing costs.	1.4	0.0	0.0
72930	Cash Advance Fee	Cost of cash advance fees on credit cards used for travel.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		173.0	202.6	202.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			173.0	202.6	202.6
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	89.2	20.0	20.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	20.7	0.0	0.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	3.5	5.0	5.0
73175	Health Services	Medical consulting services associated with employee ergonomics assessments.	0.0	1.0	1.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.1	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.	0.2	0.5	0.5
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	1.1	1.5	1.5
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.8	0.5	0.5
73750	Other Services (Non IA Svcs)	Program management/consulting, other professional services.	21.5	55.6	55.6
73805	IT-Non-Telecommunication	Admin Computer charges.	2.8	2.1	2.1

Line Item Detail
Department of Corrections
Services

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

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			173.0	202.6	202.6
73806	IT-Telecommunication	Admin Telephone charges.	9.0	9.6	9.6
73809	Mail	Admin Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin HR integration charges.	3.8	4.1	4.1
73811	Building Leases	Admin Office lease space charges.	18.4	95.7	95.7
73814	Insurance	Admin Risk Management charges.	0.3	0.5	0.5
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
73819	Commission Sales (IA Svcs)	Admin Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	0.3	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		60.7	43.0	43.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			60.7	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.	45.5	5.0	5.0
74480	Household & Instit.	Clothing and uniforms.	0.8	0.5	0.5
74520	Scientific & Medical	Laboratory supplies.	0.3	4.0	4.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies.	14.1	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	0.0	50.0	50.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57910	Fed Proj-Prot/Adm Ju		20664340	11100	0.0	50.0	50.0
<p>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.</p>							

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				50.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59200	Corrections Unbudgeted Reimbursable Services Agreement (RSA) for Prisoner Re-Entry Support AR#50975.		20664340	11100	50.0	0.0	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	2.8	2.1	2.1
73805 IT-Non-Telecommunication subtotal:				2.8	2.1	2.1
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	9.0	9.6	9.6
73806 IT-Telecommunication subtotal:				9.0	9.6	9.6
73809	Mail	Central Mailroom charges.	Inter-dept Admin	0.0	0.1	0.1
73809 Mail subtotal:				0.0	0.1	0.1
73810	Human Resources	HR integration charges.	Inter-dept Admin	3.8	4.1	4.1
73810 Human Resources subtotal:				3.8	4.1	4.1
73811	Building Leases	Office lease space charges.	Inter-dept Admin	18.4	95.7	95.7
73811 Building Leases subtotal:				18.4	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
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept Admin	0.3	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.3	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:				34.9	117.4	117.4
Grand Total:				34.9	117.4	117.4