

**State of Alaska
FY2015 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 2013

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.

Provided a course on the Level of Service Inventory-Revised (LSI-R) assessment tool to all supervisors and officers across the state in an effort to increase accuracy in the application of the assessment tool. This assessment tool is the standard risk assessment tool used department wide to assess and identify the top risks and needs of the probationers/parolees. This tool is also used to help determine the supervision level of the probationer/parolee.

Partnered with the Alaska State Troopers in providing instruction on probation and parole at the Alaska Law Enforcement Training Academy and Village Public Safety Officer (VPSO) Academy in Sitka and various locations around the state. This has enabled both departments to work to achieve their respective missions as well as providing for a more effective working relationship with law enforcement and VPSOs.

The Anchorage Probation Office coordinated with the Department of Labor and Workforce Development to ensure probation/parole officers were knowledgeable about the state's employment services and were making referrals to employment and educational services.

Victim Information and Notification Everyday System enrolled 10,117 individuals during calendar year 2012. This is an increase over prior years with 8,908 individuals during calendar year 2011, 6,509 persons enrolled for calendar year 2010 and 5,400 enrollments during calendar year 2009.

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 the National Institute of Corrections (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 FY2015

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
<p>Contact: Ronald Taylor, Deputy Commissioner Phone: (907) 269-7363 Fax: (907) 269-7390 E-mail: ronald.taylor@alaska.gov</p>

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

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	459.5	468.4	485.2
72000 Travel	22.9	16.0	16.0
73000 Services	193.4	202.6	186.3
74000 Commodities	21.9	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	697.7	730.0	730.5
Funding Sources:			
1002 Federal Receipts	0.0	50.0	50.0
1004 General Fund Receipts	690.7	680.0	680.5
1007 Interagency Receipts	7.0	0.0	0.0
Funding Totals	697.7	730.0	730.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 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	7.0	0.0	0.0
Restricted Total		7.0	50.0	50.0
Total Estimated Revenues		7.0	50.0	50.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	680.0	0.0	0.0	50.0	730.0
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-2.1	0.0	0.0	0.0	-2.1
-FY2015 Salary Increases	4.1	0.0	0.0	0.0	4.1
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.5	0.0	0.0	0.0	-1.5
FY2015 Governor	680.5	0.0	0.0	50.0	730.5

Probation and Parole Director's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	4	4	Annual Salaries	308,240
Part-time	0	0	COLA	4,192
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	177,695
			<i>Less 1.01% Vacancy Factor</i>	(4,927)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	485,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	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
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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	459.5	464.9	468.4	468.4	485.2	16.8	3.6%
72000 Travel	22.9	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	193.4	202.6	202.6	202.6	186.3	-16.3	-8.0%
74000 Commodities	21.9	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	697.7	726.5	730.0	730.0	730.5	0.5	0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004Gen Fund (UGF)	690.7	676.5	680.0	680.0	680.5	0.5	0.1%
1007I/A Rcpts (Other)	7.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	690.7	676.5	680.0	680.0	680.5	0.5	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	7.0	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		726.5	464.9	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		676.5										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		730.0	468.4	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		730.0	468.4	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
SalAdj		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
Cost of living allowance for certain bargaining units: \$4.1												
Year two cost of living allowance for non-covered employees - 1%: \$1.4												

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	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$1.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.2												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	16.3	0.0	-16.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs for FY2015. The increased personal services costs are associated with annual merit increases, position reclassifications, transfers and to maintain a zero vacancy factor within this component.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.5												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
Totals		730.5	485.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	16G	12.0		59,328	807	0	38,166	98,301	98,301
20-4434	Administrative Assistant I	FT	A	GP	Anchorage	200	12M / N	12.0		52,651	716	0	35,763	89,130	89,130
20-5001	Division Director	FT	A	XE	Anchorage	N00	27C / D	12.0		108,865	1,480	0	55,674	166,019	166,019
20-6865	Adult Probation Off IV	FT	P	SS	Anchorage	100	20L	12.0		87,396	1,189	0	48,092	136,677	136,677
Total Positions															
Full Time Positions:													4	0	
Part Time Positions:													0	0	
Non Permanent Positions:													0	0	
Positions in Component:													4	0	
Total Component Months:													48.0		
													Total Salary Costs:	308,240	
													Total COLA:	4,192	
													Total Premium Pay::	0	
													Total Benefits:	177,695	
													Total Pre-Vacancy:	490,127	
													Minus Vacancy Adjustment of 1.01%:	(4,927)	
													Total Post-Vacancy:	485,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	485,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	490,127	485,200	100.00%
Total PCN Funding:	490,127	485,200	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		22.9	16.0	16.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			22.9	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.	19.3	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.	3.6	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		193.4	202.6	186.3
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			193.4	202.6	186.3
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.	91.8	20.0	20.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	2.4	5.0	3.0
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.	0.8	1.0	0.9
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.	0.3	0.5	0.5
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	3.6	1.5	1.5
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.2	0.5	0.5
73750	Other Services (Non IA Svcs)	Program management/consulting, other professional services.	29.6	126.3	112.8
73805	IT-Non-Telecommunication	Admin Computer charges.	2.3	2.1	2.1
73806	IT-Telecommunication	Admin Telephone charges.	7.1	9.6	9.0
73809	Mail	Admin Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin HR integration charges.	5.1	4.1	4.1
73811	Building Leases	Admin Office lease space charges.	17.9	25.0	25.0

Line Item Detail
Department of Corrections
Services

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

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			193.4	202.6	186.3	
73814	Insurance	Admin	Risk Management charges.	0.2	0.5	0.4
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	0.2	0.2	0.2
73816	ADA Compliance	Labor	ADA charges.	0.0	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.	0.4	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	8.8	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Correct	Management and Consulting Services.	22.7	0.0	0.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		21.9	43.0	43.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			21.9	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.	19.1	5.0	5.0
74480	Household & Instit.	Clothing and uniforms.	1.7	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.	1.1	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				0.0	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
57910	Fed Proj-Prot/Adm Ju		20664340	11100	0.0	50.0	50.0
	Federal receipts received through the participation 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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	7.0	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59040	Revenue		20668175	11100	7.0	0.0	0.0
	Reimbursable services agreement (RSA) with Alaska Housing Finance Corporation (AHFC) for Ready to Rent Training AR#50975.						

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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	2.3	2.1	2.1
73805 IT-Non-Telecommunication subtotal:					2.3	2.1	2.1
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	7.1	9.6	9.0
73806 IT-Telecommunication subtotal:					7.1	9.6	9.0
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	5.1	4.1	4.1
73810 Human Resources subtotal:					5.1	4.1	4.1
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	17.9	25.0	25.0
73811 Building Leases subtotal:					17.9	25.0	25.0
73814	Insurance	Risk Management charges.	Inter-dept	Admin	0.2	0.5	0.4
73814 Insurance subtotal:					0.2	0.5	0.4
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	0.0	0.1	0.1
73816 ADA Compliance subtotal:					0.0	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	0.4	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:					0.4	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	8.8	5.0	5.0
73848 State Equip Fleet subtotal:					8.8	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Inter-dept	Correct	22.7	0.0	0.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					22.7	0.0	0.0
Probation and Parole Director's Office total:					64.7	46.7	46.0
Grand Total:					64.7	46.7	46.0