

**State of Alaska
FY2016 Governor Amended 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 2014

Partnered with the local homeless/housing coalitions and community programs in Anchorage, Dillingham, Fairbanks, Juneau, and the Palmer Probation Offices to address re-entry for those parolees/probationers returning to their communities.

Partnered with the community of Kodiak to develop the Kodiak Area Mentorship Program (KAMP) to provide mentor support to any individual (misdemeanant or felon) entering the criminal justice system. KAMP mentors provide support from the onset of incarceration and maintain such a role as long as the individual requests it to include continued support in the community following the release from custody and/or supervised release.

Partnered with the Justice Systems Assessment & Training in Boulder, Colorado to norm the Level of Service Inventory-Revised (LSI-R) assessment tool for Alaska to include an analysis of the impact of the tool on the Alaska Native offender population. 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 Department of Labor and Workforce Development in Anchorage, Juneau and Palmer to ensure probation/parole officers were knowledgeable about the state's employment services and were making referrals to employment and educational services.

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 FY2016

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	473.7	485.2	495.2
72000 Travel	9.9	16.0	16.0
73000 Services	189.4	186.3	186.3
74000 Commodities	20.5	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	693.5	730.5	740.5
Funding Sources:			
1002 Federal Receipts	0.0	50.0	50.0
1004 General Fund Receipts	693.5	680.5	690.5
Funding Totals	693.5	730.5	740.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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
Restricted Total		0.0	50.0	50.0
Total Estimated Revenues		0.0	50.0	50.0

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	680.5	0.0	0.0	50.0	730.5
Adjustments which continue current level of service:					
-FY2016 Salary Increases	10.6	0.0	0.0	0.0	10.6
-FY2016 Health Insurance Rate Reduction	-0.6	0.0	0.0	0.0	-0.6
FY2016 Governor Amended	690.5	0.0	0.0	50.0	740.5

**Probation and Parole Director's Office
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	4	4	Annual Salaries	308,451
Part-time	0	0	COLA	10,528
Nonpermanent	0	0	Premium Pay	300
			Annual Benefits	178,514
			<i>Less 0.52% Vacancy Factor</i>	<i>(2,593)</i>
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	495,200

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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	473.7	485.2	485.2	485.2	495.2	10.0	2.1%
72000 Travel	9.9	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	189.4	186.3	186.3	186.3	186.3	0.0	0.0%
74000 Commodities	20.5	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	693.5	730.5	730.5	730.5	740.5	10.0	1.4%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004Gen Fund (UGF)	693.5	680.5	680.5	680.5	690.5	10.0	1.5%
Unrestricted General (UGF)	693.5	680.5	680.5	680.5	690.5	10.0	1.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	730.5	485.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		680.5										
Subtotal		730.5	485.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		730.5	485.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
Cost of living adjustment for certain bargaining units: \$10.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$3.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.0												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
Totals		740.5	495.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
20-1067	Criminal Justice Specialist	FT	A	GP	Anchorage	200	16G / J	12.0		60,434	2,061	0	38,806	101,301	101,301
20-4434	Administrative Assistant I	FT	A	GP	Anchorage	200	12M	12.0		52,596	1,804	300	36,063	90,763	90,763
20-5001	Division Director	FT	A	XE	Anchorage	N00	27C / D	12.0		109,954	3,749	0	56,206	169,909	169,909
20-6865	Adult Probation Off IV	FT	P	SS	Anchorage	100	20K / L	12.0		85,467	2,914	0	47,439	135,820	135,820
													Total Salary Costs:	308,451	
													Total COLA:	10,528	
													Total Premium Pay::	300	
													Total Benefits:	178,514	
													Total Pre-Vacancy:	497,793	
													Minus Vacancy Adjustment of 0.52%:	(2,593)	
													Total Post-Vacancy:	495,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	495,200	
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	497,793	495,200	100.00%
Total PCN Funding:	497,793	495,200	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		9.9	16.0	16.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			9.9	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.	5.9	12.0	12.0
72120	Nonemployee Travel (Instate Travel)	Instate non-employee travel - psych exams and physicals for new recruits.	2.8	0.0	0.0
72410	Employee Travel (Out of state)	Travel out of state for training, conventions and meetings related to probation and parole issues.	1.2	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			189.4	186.3	186.3
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				189.4	186.3	186.3
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.		45.0	0.0	0.0
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.		2.5	0.0	0.0
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.		12.0	20.0	20.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		2.5	3.0	3.0
73175	Health Services	Medical consulting services associated with employee ergonomics assessments.		0.6	1.0	1.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		1.1	0.9	0.9
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	0.9	0.9	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.	0.0	0.5	0.5
73650	Struc/Infstruct/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.5	1.5	1.5
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	5.6	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73000 Services Detail Totals			189.4	186.3	186.3	
73750	Other Services (Non IA Svcs)	Program management/consulting, other professional services.	20.8	112.8	112.8	
73805	IT-Non-Telecommunication	Admin	Computer charges.	2.7	2.1	2.1
73806	IT-Telecommunication	Admin	Telephone charges.	6.9	9.0	9.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	2.6	4.1	4.1
73811	Building Leases	Admin	Office lease space charges.	21.0	24.1	24.1
73814	Insurance	Admin	Risk Management charges.	0.2	0.4	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.	0.1	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	7.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Correct	Management and Consulting Services.	57.2	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		20.5	43.0	43.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			20.5	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.	20.1	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.	0.4	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				0.0	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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.						

**Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	0.9	0.9	0.9
			73421 Sef Fuel A87 Allowed subtotal:	0.9	0.9	0.9
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	2.7	2.1	2.1
			73805 IT-Non-Telecommunication subtotal:	2.7	2.1	2.1
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	6.9	9.0	9.0
			73806 IT-Telecommunication subtotal:	6.9	9.0	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	2.6	4.1	4.1
			73810 Human Resources subtotal:	2.6	4.1	4.1
73811	Building Leases	Office lease space charges.	Inter-dept Admin	21.0	24.1	24.1
			73811 Building Leases subtotal:	21.0	24.1	24.1
73814	Insurance	Risk Management charges.	Inter-dept Admin	0.2	0.4	0.4
			73814 Insurance subtotal:	0.2	0.4	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	0.1	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:	0.1	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	7.0	5.0	5.0
			73848 State Equip Fleet subtotal:	7.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Inter-dept Correct	57.2	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	57.2	0.0	0.0
			Probation and Parole Director's Office total:	98.8	46.0	46.0
			Grand Total:	98.8	46.0	46.0