

State of Alaska
FY2017 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 2015

Continued work and partnerships in the Alaska Prisoner Re-entry Initiative (AK-PRI) which provides a framework to the Department of Corrections, other state departments, coalitions, and community agencies for successful reentry across the state. The AK-PRI focuses on critical issues such as employment, education, substance abuse and mental health treatment, health care services, housing, community and family support.

Expanded the felony Probation Accountability with Certain Enforcement (PACE) program within Anchorage and Palmer Probation Offices the PACE program was also implemented in Kenai, Juneau, and Fairbanks. PACE for Parole was implemented in Fairbanks and Anchorage.

Partnered with the Alaska State Troopers Public Safety Academy in Sitka, the Anchorage Police Department Academy and the Community Technical College Law Enforcement Academy in Fairbanks to provide instruction on probation and parole to Alaska State Trooper recruits, Village Public Safety Officers (VSPOs) and municipal law enforcement officers. This has enabled the various agencies to work to achieve their respective missions as well as providing for a more effective working relationship with law enforcement and VPSOs.

Partnered with the Department of Labor and Workforce Development in Anchorage, Juneau, Fairbanks, and Palmer to ensure probation/parole officers were knowledgeable about the state's employment services and were making referrals to employment and educational services.

Through the continued hard work and diligence of staff at all levels and audits the Division of Probation and Parole has been able to significantly reduce the field probation/parole caseloads across the state by more than 6.5% or just over 410 cases.

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 FY2017

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 Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>			
Full-time	4	4	Annual Salaries		299,654
Part-time	0	0	Premium Pay		300
Nonpermanent	0	0	Annual Benefits		176,002
			<i>Less 0.16% Vacancy Factor</i>		(756)
			Lump Sum Premium Pay		20,000
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 (2684)
RDU: Population Management (550)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	515.5	495.2	495.2	495.2	495.2	0.0	0.0%
72000 Travel	6.4	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	166.5	186.3	186.3	186.3	186.3	0.0	0.0%
74000 Commodities	2.9	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	691.3	740.5	740.5	740.5	740.5	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004Gen Fund (UGF)	691.3	690.5	690.5	690.5	690.5	0.0	0.0%
Unrestricted General (UGF)	691.3	690.5	690.5	690.5	690.5	0.0	0.0%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	740.5	495.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		690.5										
Subtotal		740.5	495.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	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										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	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												
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: FY2017 Governor (12995)
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	16J	12.0		63,960	0	0	40,236	104,196	104,196
20-4434	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		41,918	0	300	32,274	74,492	74,492
20-5001	Division Director	FT	A	XE	Anchorage	N00	27D / E	12.0		116,814	0	0	58,971	175,785	175,785
20-6865	Adult Probation Off IV	FT	P	SS	Anchorage	300	20D / E	12.0		76,962	0	0	44,521	121,483	121,483
													Total Salary Costs:	299,654	
													Total COLA:	0	
													Total Premium Pay::	300	
													Total Benefits:	176,002	
													Total Pre-Vacancy:	475,956	
													Minus Vacancy Adjustment of 0.16%:	(756)	
													Total Post-Vacancy:	475,200	
													Plus Lump Sum Premium Pay:	20,000	
													Personal Services Line 100:	495,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	475,956	475,200	100.00%
Total PCN Funding:	475,956	475,200	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	20,000	100.00%
Total Lump Sum Funding:	20,000	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		6.4	16.0	16.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			6.4	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.	5.4	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.	1.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		166.5	186.3	186.3	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			166.5	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.	21.3	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.	9.6	20.0	20.0	
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	3.9	3.0	3.0	
73175	Health Services	Medical consulting services associated with employee ergonomics assessments.	1.3	1.0	1.0	
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.7	0.9	0.9	
73421	Sef Fuel A87 Allowed	Trans	State Equipment Fleet fuel charges.	0.5	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.	0.0	1.5	1.5
73675	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	3.0	0.5	0.5
73750	Other Services (Non IA Svcs)		Program management/consulting, other professional services.	56.7	112.8	112.8

Line Item Detail
Department of Corrections
Services

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

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			166.5	186.3	186.3	
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	2.1	2.1
73806	IT-Telecommunication	Admin	Telephone charges.	9.7	9.0	9.0
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	2.5	4.1	4.1
73811	Building Leases	Admin	Office lease space charges.	18.7	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.	3.8	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Correct	Management and Consulting Services.	34.3	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		2.9	43.0	43.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			2.9	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.	2.5	5.0	5.0
74480	Household & Instit.	Clothing and uniforms.	0.4	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.	0.0	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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	50.0	50.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 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.						

**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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	0.5	0.9	0.9
			73421 Sef Fuel A87 Allowed subtotal:	0.5	0.9	0.9
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	0.0	2.1	2.1
			73805 IT-Non-Telecommunication subtotal:	0.0	2.1	2.1
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	9.7	9.0	9.0
			73806 IT-Telecommunication subtotal:	9.7	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	2.5	4.1	4.1
			73810 Human Resources subtotal:	2.5	4.1	4.1
73811	Building Leases	Office lease space charges.	Inter-dept Admin	18.7	24.1	24.1
			73811 Building Leases subtotal:	18.7	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	3.8	5.0	5.0
			73848 State Equip Fleet subtotal:	3.8	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Management and Consulting Services.	Inter-dept Correct	34.3	0.0	0.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	34.3	0.0	0.0
			Probation and Parole Director's Office total:	70.0	46.0	46.0
			Grand Total:	70.0	46.0	46.0