

State of Alaska FY2013 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 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.

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 FY2013

No changes in results delivered.

Major Component Accomplishments in 2011

Victim Information and Notification Everyday System enrolled 6,100 individuals during calendar year 2010. This is an increase from previous years with 5,400 persons enrolled for calendar year 2009, and 5,040 victims enrolled during calendar year 2008.

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.

Partnered with the Alaska Housing Finance Corporation (AHFC) & the Alaska Board of Parole to develop and implement the Tenant-Based Rental Assistance Program to provide housing assistance for eligible tenants to enhance their successful reentry from incarceration into the following communities: Fairbanks, Kenai, Homer, Juneau, Ketchikan, Kodiak, Petersburg, Sitka, Soldotna, Valdez, Wasilla, Palmer, and Wrangell. A total of 19 applicants have been referred to AHFC for housing assistance for the fiscal year.

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: Sam Edwards, Deputy Commissioner Phone: (907) 269-7394 Fax: (907) 269-7390 E-mail: sam.edwards@alaska.gov</p>

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

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	455.4	449.0	460.7
72000 Travel	14.9	16.0	16.0
73000 Services	113.3	202.6	202.6
74000 Commodities	56.2	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	639.8	710.6	722.3
Funding Sources:			
1002 Federal Receipts	5.1	50.0	50.0
1004 General Fund Receipts	579.7	660.6	672.3
1007 Inter-Agency Receipts	55.0	0.0	0.0
Funding Totals	639.8	710.6	722.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	5.1	50.0	50.0
Interagency Receipts	51015	55.0	0.0	0.0
Restricted Total		60.1	50.0	50.0
Total Estimated Revenues		60.1	50.0	50.0

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	660.6	0.0	0.0	50.0	710.6
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	7.8	0.0	0.0	0.0	7.8
-FY2013 Health Insurance Increases	3.9	0.0	0.0	0.0	3.9
FY2013 Governor	672.3	0.0	0.0	50.0	722.3

Probation and Parole Director's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	4	4	Annual Salaries	289,398
Part-time	0	0	COLA	2,841
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	177,715
			<i>Less 1.97% Vacancy Factor</i>	(9,254)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	460,700

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 (2684)
RDU: Population Management (550)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	455.4	565.7	565.7	449.0	460.7	11.7	2.6%
72000 Travel	14.9	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	113.3	202.3	202.6	202.6	202.6	0.0	0.0%
74000 Commodities	56.2	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	639.8	827.0	827.3	710.6	722.3	11.7	1.6%
Fund Sources:							
1002 Fed Rcpts (Other)	5.1	50.0	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund (UGF)	579.7	777.0	777.3	660.6	672.3	11.7	1.8%
1007 I/A Rcpts (Other)	55.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	579.7	777.0	777.3	660.6	672.3	11.7	1.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	55.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	5.1	50.0	50.0	50.0	50.0	0.0	0.0%
Positions:							
Permanent Full Time	5	5	5	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	827.0	565.7	16.0	202.3	43.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		777.0										
ETS/HR Chargeback Transfer from Department of Administration												
	Atrin	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										

Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.

The amounts transferred to state agencies are as follows:

- Administration (non-ETS): 94.4
- Administration (internal): 291.2
- Commerce: 30.3
- Corrections: 70.2
- Education: 25.6
- Environmental Conservation: 32.5
- Fish and Game: 82.6
- Office of the Governor: 6.1
- Health and Social Services: 210.4
- Labor: 74.1
- Law: 33.6
- Military and Veterans Affairs: 15.9
- Natural Resources: 60.2
- Public Safety: 59.6
- Revenue: 50.7
- Transportation: 178.6
- Legislature: 11.9
- Court System: .3

Subtotal	827.3	565.7	16.0	202.6	43.0	0.0	0.0	0.0	5	0	0
-----------------	--------------	--------------	-------------	--------------	-------------	------------	------------	------------	----------	----------	----------

***** Changes From FY2012 Authorized To FY2012 Management Plan *****

ADN#20-2-0008 Transfer PCN 20-2056 with funding from Probation & Parole Director Office to Statewide Probation & Parole												
	Trout	-116.7	-116.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-116.7										

Transfer PCN 20-2056 Adult Probation Officer III with funding from the Probation & Parole Director's component to the Statewide Probation & Parole component.

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	
There is an average of 3,017 offenders under the supervision of the Anchorage Probation Office. This position is being transferred to the Anchorage Probation Office to provide increased supervision support associated with the offenders that are released within the Anchorage area.												
Subtotal		710.6	449.0	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
SalAdj		7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
FY2013 Salary Increases: \$7.8												
FY2013 Health Insurance Increases												
SalAdj		3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.9										
FY2013 Health Insurance Increases: \$3.9												
Totals		722.3	460.7	16.0	202.6	43.0	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2013 Governor (9494)
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	16E / F	12.0		55,236	0	0	38,069	93,305	93,305
20-4434	Office Assistant II	FT	A	GP	Anchorage	200	10L / M	12.0		44,136	0	0	33,757	77,893	77,893
20-5001	Division Director	FT	A	XE	Anchorage	NAA	27C / D	12.0		106,638	2,841	0	57,389	166,868	166,868
20-6865	Adult Probation Off IV	FT	P	SS	Anchorage	100	20J / K	12.0		83,388	0	0	48,500	131,888	131,888
Total													Total Salary Costs:	289,398	
Positions													Total COLA:	2,841	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	177,715	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	469,954	
													Minus Vacancy Adjustment of 1.97%:	(9,254)	
Total Component Months: 48.0													Total Post-Vacancy:	460,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	460,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	469,954	460,700	100.00%
Total PCN Funding:	469,954	460,700	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		14.9	16.0	16.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			14.9	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.	10.0	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.	4.9	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			113.3	202.6	202.6
				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				113.3	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.		53.5	19.0	20.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		3.1	8.0	5.0
73175	Health Services	Medical consulting services associated with employee ergonomics assessments.		0.3	1.0	1.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		1.2	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.		0.0	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.		19.2	56.5	55.6
73805	IT-Non-Telecommunication	Admin	Computer charges.	3.1	2.0	2.1
73806	IT-Telecommunication	Admin	Telephone charges.	9.5	5.3	9.6
73809	Mail	Admin	Central Mailroom charges.	0.0	0.1	0.1
73810	Human Resources	Admin	HR integration charges.	3.9	5.6	4.1
73811	Building Leases	Admin	Office lease space.	18.7	95.7	95.7

Line Item Detail
Department of Corrections
Services

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

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			113.3	202.6	202.6	
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)		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.	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		56.2	43.0	43.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			56.2	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.	17.6	5.0	5.0
74480	Household & Instit.	Clothing and uniforms.	15.3	0.5	0.5
74520	Scientific & Medical	Laboratory supplies.	2.6	4.0	4.0
74600	Safety (Commodities)	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies.	20.7	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	5.1	50.0	50.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
57910	Fed Proj-Prot/Adm Ju		20664340	11100	5.1	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				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				55.0	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59120	Public Safety Budgeted Reimbursable Services Agreement (RSA) for Victim's Services position with Department of Public Safety / CDVSA.	Domestic Viol/Sexual Assault	20664340	11100	55.0	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			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	3.1	2.0	2.1
73805 IT-Non-Telecommunication subtotal:					3.1	2.0	2.1
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	9.5	5.3	9.6
73806 IT-Telecommunication subtotal:					9.5	5.3	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	3.9	5.6	4.1
73810 Human Resources subtotal:					3.9	5.6	4.1
73811	Building Leases	Office lease space.	Inter-dept	Admin	18.7	95.7	95.7
73811 Building Leases subtotal:					18.7	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
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:					35.8	114.5	117.4
Grand Total:					35.8	114.5	117.4