

State of Alaska
FY2018 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 2016

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 re-entry 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.

Continued partnership with the Alaska State Troopers Public Safety Academy in Sitka, 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 VPSO.

Continued partnership 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 approximately 7.5% or about 450 cases.

Continued partnership with Alaska Housing Finance Corporation (AHFC) for the Tenant Based Rental Assistance Program (TBRA). This program provides eligible low-income probationer/parolees with financial assistance to obtain affordable housing for up to two years. With the addition of Anchorage in 2016 the program is now in 12 Alaskan communities.

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 FY2018

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>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>			
Full-time	4	4	Annual Salaries		380,865
Part-time	0	0	Premium Pay		657
Nonpermanent	0	0	Annual Benefits		224,296
			<i>Less 0.56% Vacancy Factor</i>		(3,418)
			Lump Sum Premium Pay		0
Totals	4	4	Total Personal Services		602,400

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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	621.2	493.9	493.9	595.2	602.4	7.2	1.2%
72000 Travel	5.2	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	173.9	186.3	186.3	186.3	186.3	0.0	0.0%
74000 Commodities	8.1	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	808.4	739.2	739.2	840.5	847.7	7.2	0.9%
Fund Sources:							
1002Fed Rcpts (Fed)	126.2	50.0	50.0	50.0	50.0	0.0	0.0%
1004Gen Fund (UGF)	682.2	689.2	689.2	790.5	797.7	7.2	0.9%
Unrestricted General (UGF)	682.2	689.2	689.2	790.5	797.7	7.2	0.9%
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	126.2	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		
										PFT	PPT	NP
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	739.2	493.9	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		689.2										
Subtotal		739.2	493.9	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Personal Services Authority within Population Management Appropriation to Meet Projected Costs												
	Trin	101.3	101.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		101.3										
Subtotal		840.5	595.2	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$1.1												
FY2018 PS Health Ins.: \$1.1												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5												

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		
										PFT	PPT	NP
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.0												
	Totals	847.7	602.4	16.0	186.3	43.0	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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 / K	12.0		64,393	0	0	40,343	104,736	104,736
20-4434	Administrative Assistant I	FT	A	GP	Anchorage	200	12E	12.0		43,332	0	300	32,757	76,389	76,389
20-5001	Division Director	FT	A	XE	Anchorage	N00	27E / F	12.0		121,128	0	0	62,962	184,090	184,090
20-6865	Adult Probation Off IV	FT	P	SS	Anchorage	100	20M / N	12.0		92,948	0	0	52,809	145,757	145,757
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	200	21A	2.0	*	11,986	0	0	7,182	19,168	19,168
20-T020	Project Manager	FT	A	XE	Anchorage	N00	23B	1.0	*	7,440	0	357	4,408	12,205	12,205
20-T022	Public Information Officer	FT	A	XE	Anchorage	N00	21E	2.0	*	14,192	0	0	8,303	22,495	22,495
20-T027	Pol/Pro Analyst	FT	A	XE	Anchorage	N00	18E / F	2.0	*	11,878	0	0	7,457	19,335	19,335
20-X021	Legis Liaison	FT	A	XE	Juneau	N05	21B	2.0	*	13,568	0	0	8,075	21,643	21,643

Total Salary Costs:														380,865
Total COLA:														0
Total Premium Pay:														657
Total Benefits:														224,296
Total Pre-Vacancy:														605,818
Minus Vacancy Adjustment of 0.56%:														(3,418)
Total Post-Vacancy:														602,400
Plus Lump Sum Premium Pay:														0
Personal Services Line 100:														602,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	605,818	602,400	100.00%
Total PCN Funding:	605,818	602,400	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 (1676)
Department of Corrections
Travel

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		5.2	16.0	16.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			5.2	16.0	16.0
2000	In-State Employee Travel	Travel by director and staff to oversee regional offices, regional and statewide meetings related to Probation and Parole issues. Attend legislative budget hearings.	4.5	12.0	12.0
2002	Out of State Employee Travel	Travel out of state for training, conventions and meetings related to probation and parole issues.	0.7	4.0	4.0

Line Item Detail (1676)
Department of Corrections
Services

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		173.9	186.3	186.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			173.9	186.3	186.3
3000	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.	21.8	0.0	0.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	11.7	20.0	20.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	5.7	3.0	3.0
3005	Health Services	Medical consulting services associated with employee ergonomics assessments.	1.3	1.0	1.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	1.6	0.9	0.9
3007	Advertising and Promotions	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	0.1	0.1
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste	0.0	0.5	0.5

Line Item Detail (1676)
Department of Corrections
Services

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

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			173.9	186.3	186.3
		disposal.			
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.0	1.5	1.5
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	7.1	0.5	0.5
3011	Other Services	Program management / consulting, other professional services.	20.3	112.8	112.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	2.7	2.1	2.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	8.1	9.0	9.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	0.0	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	2.5	4.1	4.1
3023	Inter-Agency Building Leases	Office lease space charges.	1.7	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	50.3	24.1	24.1
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	0.3	0.4	0.4
3027	Inter-Agency Financial	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.1	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.3	0.2	0.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.0	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Other equipment and machinery services.	2.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	2.0	5.9	5.9
3038	Inter-Agency Management/Consulting	Management and / or consulting services provided.	35.2	0.0	0.0
3038	Inter-Agency	Correct - Office of the Commissioner Management and / or consulting	-0.8	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

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

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		3000 Services Detail Totals	173.9	186.3	186.3
Management/Consulting	(694)	services provided.			

Line Item Detail (1676)
Department of Corrections
Commodities

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		8.1	43.0	43.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			8.1	43.0	43.0
4000	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	7.1	5.0	5.0
4002	Household/Institutional	Clothing and uniforms.	1.0	0.5	0.5
4003	Scientific and Medical	Laboratory supplies.	0.0	4.0	4.0
4004	Safety	Other operating supplies, including ammunition, law enforcement supplies, safety and electronic supplies.	0.0	33.5	33.5

Revenue Detail (1681)
Department of Corrections

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

Revenue Type (OMB Fund Code)				FY2017	
Revenue Source	Component	Comment	FY2016 Actuals	Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			128.0	50.0	50.0
5014 Federal Public Protection - Miscellaneous Grants		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.	128.0	50.0	50.0

Inter-Agency Services (1682)
Department of Corrections

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

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				104.4	46.0	46.0
With Department of Administration				64.2	40.1	40.1
With Unspecified				39.0	0.0	0.0
With Department of Transportation/Public Facilities				2.0	5.9	5.9
With Department of Corrections				-0.8	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	2.7	2.1	2.1	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	8.1	9.0	9.0	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	0.0	0.1	0.1	
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	2.5	4.1	4.1	
3023	Inter-Agency Building Leases	Office lease space charges.	1.7	0.0	0.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	50.3	24.1	24.1	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	0.3	0.4	0.4	
3027	Inter-Agency Financial	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.1	0.0	0.0	
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.3	0.2	0.2	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.0	0.1	0.1	
3035	Inter-Agency Other Equipment/Machinery	Other equipment and machinery services.	2.0	0.0	0.0	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	2.0	5.9	5.9	
3038	Inter-Agency Management/Consulting	Management and / or consulting services provided.	35.2	0.0	0.0	
3038	Inter-Agency Management/Consulting	Correct - Office of the Commissioner (694) Management and / or consulting services provided.	-0.8	0.0	0.0	