

State of Alaska FY2018 Governor's Operating Budget

Department of Corrections Pre-Trial Services Component Budget Summary

Component: Pre-Trial Services

Contribution to Department's Mission

Assess and supervise pre-trial offenders residing in Alaskan communities.

Core Services

- Pre-Trial Offender Supervision

Major Component Accomplishments in 2016

This is a new component in FY2017 and accomplishments will be reported in the next budget cycle.

Key Component Challenges

Identify, establish and administer a statewide Pre-Trial Services Program.

Adequately supervise those placed into the Pre-Trial Services Program for compliance with conditions of release.

Supervise offenders according to their risk and address criminogenic needs as determined by a standardized pre-trial 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 assessment and supervision of pre-trial offenders.

Implementation of evidence based practices as identified by the National Institute of Corrections (NIC) to enhance public safety by improving supervision practices and focusing on pre-trial release success.

Recruit, hire and retain a work force of trained supervisors, pre-trial and assessment officers and support staff.

Significant Changes in Results to be Delivered in FY2018

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Pre-Trial Services, 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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Pre-Trial Services 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	29	59	Annual Salaries	3,241,227
Part-time	0	0	Premium Pay	357
Nonpermanent	0	0	Annual Benefits	2,198,196
			<i>Less 7.01% Vacancy Factor</i>	(381,080)
			Lump Sum Premium Pay	2,130,900
Totals	29	59	Total Personal Services	7,189,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Off II	26	6	16	0	48
Adult Probation Off III	0	0	1	0	1
Adult Probation Off IV	2	0	0	0	2
Criminal Justice Technician I	1	1	1	0	3
Division Director	1	0	0	0	1
Office Assistant III	2	1	1	0	4
Totals	32	8	19	0	59

Component Detail All Funds
Department of Corrections

Component: Pre-Trial Services (3131)
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	0.0	0.0	2,293.8	2,293.8	7,189.6	4,895.8	213.4%
72000 Travel	0.0	0.0	43.2	43.2	134.9	91.7	212.3%
73000 Services	0.0	0.0	577.6	577.6	1,805.0	1,227.4	212.5%
74000 Commodities	0.0	0.0	345.5	345.5	1,079.8	734.3	212.5%
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	0.0	0.0	3,260.1	3,260.1	10,209.3	6,949.2	213.2%
Fund Sources:							
1004Gen Fund (UGF)	0.0	0.0	3,260.1	3,260.1	10,209.3	6,949.2	213.2%
Unrestricted General (UGF)	0.0	0.0	3,260.1	3,260.1	10,209.3	6,949.2	213.2%
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	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	0	29	29	59	30	103.4%
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: Pre-Trial Services (3131)
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 *****												
Omnibus Crime Law & Procedure; Corrections Ch36 SLA2016 (SB91) (Sec2 Ch3 4SSLA2016 P50 L3 (HB256))	FisNot	3,260.1	2,293.8	43.2	577.6	345.5	0.0	0.0	0.0	29	0	0
1004 Gen Fund		3,260.1										
<p>This section establishes a Pre-trial Services Program within the Department of Corrections. This program requires pre-trial risk assessments for all defendants to be submitted to the Courts within 24 hours of arrest and may include basic community supervision. This requires the adoption of a pre-trial risk assessment tool that does not require a defendant to be interviewed, but instead relies only on factors that could be found in public safety and court records. A pre-trial officer will conduct risk assessment scoring on all defendants prior to their first appearance before a judicial officer; make recommendations to the court regarding the release/detain decision, and appropriate conditions of release; provide basic supervision through phone contact to monitor compliance with release conditions for higher-risk defendants and some moderate-risk defendants who have been released; and provide "enhanced supervision" which involves face-to-face supervision or state-monitored electronic monitoring for highest-risk defendants who are released.</p>												
Subtotal		3,260.1	2,293.8	43.2	577.6	345.5	0.0	0.0	0.0	29	0	0

***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2										
<p>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.: \$11.2</p> <p>FY2018 PS Health Ins.: \$11.2</p>												
Second Year SB91 Fiscal Note Pre-Trial Services Program	Inc	6,927.6	4,874.2	91.7	1,227.4	734.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,927.6										

This request is the second and final funding request associated with passed legislation Omnibus Crime Bill SB91 for the establishment of the new Pre-Trial Services division.

This program requires pre-trial risk assessments for all defendants to be submitted to the Courts within 24 hours of arrest and may include basic community supervision. This requires the adoption of a pre-trial risk assessment tool that does not require a defendant to be interviewed, but instead relies only on factors that could be found in public safety and court records; A pre-trial officer will conduct risk assessment scoring on all defendants prior to their first appearance before a judicial officer; and make recommendations to the court regarding the release/detain decision, and appropriate conditions of release; provide basic supervision through phone contact to monitor compliance with release conditions for higher-risk defendants and some moderate-risk defendants who have been released; and provide "enhanced supervision" which involves face-to-face supervision or state-monitored electronic monitoring for highest-risk defendants who are released.

The following assumptions were made to calculate pre-trial costs and represent the minimum needs to successfully implement the program and include assumptions to partner with local entities to assist with remote supervision as appropriate.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Pre-Trial Services (3131)
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
<p>Approximately 32,000 persons would be processed annually and require a risk assessment, of which 70% (or 22,500 persons) would release pre-trial. Of the pre-trial releases approximately 66% (or 14,850 persons) would release to basic supervision with an average length of supervision of 4.66 months (based on current Department of Corrections reporting) for 5,767 persons on supervision at any given time. In addition, this legislation allows for enhanced supervision of which it is assumed that approximately 10% of the population released pre-trial (or 2,250 persons) would release to enhanced supervision or electronic monitoring with an average length of supervision of 4.66 months (based on Department of Corrections data) for 874 persons on enhanced supervision at any given time.</p> <p>It is anticipated upon full implementation this program will require 80 full-time positions and \$10,187.7 in annual funding (or 49 full-time positions and \$5,845.7 annual funding without enhanced supervision/electronic monitoring). This would establish three regional offices located in Anchorage, Juneau and Palmer to oversee the persons placed into this Program.</p> <p>30 PCNs are being transferred from the Palmer Correctional Center and any additional positions needed for FY2018 will offset by positions made available through the reduction of the incarcerated population.</p>												
Transfer of Positions Due to Palmer Correctional Center Closure	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	30	0	0

This transfer will reallocate 59 PCNs without funding to various institutions to assist in meeting the staffing shortfalls as identified in the Alaska Department of Corrections Staffing Analysis completed February 2016 by CGL.

The department contracted with CGL to perform an overall staffing analysis of all departmental operations to determine any efficiencies or shortfalls. The analysis of the staffing requirements for the DOC indicated a minimum need for increased staffing to meet ongoing security, program, and operational requirements in a manner consistent with professional correctional standards and practices. This transfer will assist in meeting a portion of the minimum staffing requirements identified in the analysis.

The analysis indicated that a number of facilities were operating with staffing levels insufficient to meet basic security and operational requirements. The study went on to identify that 57% of the recommended increase was attributable to providing necessary relief staff for correctional officers to meet mandatory posts on an ongoing basis. Most of the remaining increase in staff goes to provide additional nurses to assure adequate coverage of health care unit responsibilities. In both cases, the cost of these increases in staffing should be substantially offset by decreases in overtime expenditures. Therefore no funding is needed to support the transfer of these positions.

In addition, this transfer will also reallocate 30 PCNs without funding to meet the necessary positions needed for the new Division of Pre-Trial Services. The second year of the fiscal note requests the funding to meet the operation needs without positions and identifies that remaining positions will be made available from institutional positions through the reduction of the incarcerated population.

The positions are being reallocated as follows:

- 8 PCNs Transferred to Anchorage Correctional Center
- 1 PCN Transferred to Anvil Mountain Correctional Center
- 6 PCNs Transferred to Hiland Mountain Correctional Center
- 8 PCNs Transferred to Goose Creek Correctional Center
- 1 PCN Transferred to Lemon Creek Correctional Center

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Pre-Trial Services (3131)
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
13 PCNs Transferred to Mat-Su Correctional Center												
1 PCN Transferred to Yukon Kuskokwim Correctional Center												
16 PCNs Transferred to Point Mackenzie Correctional Farm												
2 PCNs Transferred to Correctional Academy												
3 PCNs Transferred to Inmate Transportation												
30 PCNs Transferred to Pre-Trial Services												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
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	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.0												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$3.7												
Totals		10,209.3	7,189.6	134.9	1,805.0	1,079.8	0.0	0.0	0.0	59	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Pre-Trial Services (3131)
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-?002	Adult Probation Off II	FT	P	GP	Anchorage	100	16B	12.0		52,104	0	0	35,853	87,957	87,957
20-?004	Adult Probation Off III	FT	P	SS	Juneau	105	18D	12.0		69,600	0	0	44,278	113,878	113,878
20-?006	Adult Probation Off II	FT	P	GP	Anchorage	100	16B	12.0		52,104	0	0	35,853	87,957	87,957
20-?007	Adult Probation Off II	FT	P	GP	Anchorage	100	16B	12.0		52,104	0	0	35,853	87,957	87,957
20-?008	Adult Probation Off II	FT	P	GP	Anchorage	100	16B	12.0		52,104	0	0	35,853	87,957	87,957
20-?009	Adult Probation Off II	FT	P	GP	Anchorage	100	16B	12.0		52,104	0	0	35,853	87,957	87,957
20-?010	Adult Probation Off II	FT	P	GP	Anchorage	100	16B	12.0		52,104	0	0	35,853	87,957	87,957
20-?011	Adult Probation Off II	FT	P	GP	Juneau	105	16B	12.0		54,708	0	0	36,804	91,512	91,512
20-?012	Adult Probation Off II	FT	P	GP	Juneau	105	16B	12.0		54,708	0	0	36,804	91,512	91,512
20-?013	Adult Probation Off II	FT	P	GP	Juneau	105	16B	12.0		54,708	0	0	36,804	91,512	91,512
20-?014	Adult Probation Off II	FT	P	GP	Juneau	105	16B	12.0		54,708	0	0	36,804	91,512	91,512
20-?015	Adult Probation Off II	FT	P	GP	Juneau	105	16B	12.0		54,708	0	0	36,804	91,512	91,512
20-?016	Adult Probation Off II	FT	P	GP	Juneau	105	16B	12.0		54,708	0	0	36,804	91,512	91,512
20-?017	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B	12.0		53,664	0	0	36,423	90,087	90,087
20-?018	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B	12.0		53,664	0	0	36,423	90,087	90,087
20-?019	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B	12.0		53,664	0	0	36,423	90,087	90,087
20-?020	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B	12.0		53,664	0	0	36,423	90,087	90,087
20-?021	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B	12.0		53,664	0	0	36,423	90,087	90,087
20-?022	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B	12.0		53,664	0	0	36,423	90,087	90,087
20-?023	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		39,948	0	0	31,411	71,359	71,359
20-?024	Criminal Justice Technician I	FT	A	GP	Juneau	205	12B / C	12.0		41,946	0	0	32,141	74,087	74,087
20-?025	Criminal Justice Technician I	FT	A	GP	Fairbanks	203	12B / C	12.0		41,148	0	0	31,849	72,997	72,997
20-?027	Office Assistant III	FT	A	GP	Anchorage	200	11A / B	12.0		37,020	0	0	30,341	67,361	67,361
20-?028	Office Assistant III	FT	A	GP	Juneau	205	11A / B	12.0		38,868	0	0	31,016	69,884	69,884
20-?029	Office Assistant III	FT	A	GP	Fairbanks	203	11A / B	12.0		38,136	0	0	30,749	68,885	68,885
20-0040	Division Director	FT	A	XE	Anchorage	N00	27D / E	12.0		118,011	0	0	61,823	179,834	179,834
20-0041	Office Assistant III	FT	A	GP	Anchorage	200	11B / C	12.0		37,572	0	0	30,543	68,115	68,115
20-0042	Adult Probation Off IV	FT	P	SS	Anchorage	100	20B / C	12.0		72,036	0	0	45,168	117,204	117,204
20-0043	Adult Probation Off IV	FT	P	SS	Anchorage	100	20B / C	12.0		72,036	0	0	45,168	117,204	117,204
20-5207	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-5217	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-5221	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-5263	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		51,150	0	0	35,504	86,654	86,654
20-5277	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6007	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6110	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104

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.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Pre-Trial Services (3131)
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
20-6119	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6129	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6131	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6133	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6136	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6138	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6139	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6146	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6149	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6153	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6164	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6171	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6174	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,944	0	0	36,160	89,104	89,104
20-6176	Adult Probation Off II	FT	P	GP	Juneau	105	16B / C	12.0		55,590	0	0	37,126	92,716	92,716
20-6179	Adult Probation Off II	FT	P	GP	Juneau	105	16B / C	12.0		55,590	0	0	37,126	92,716	92,716
20-6181	Adult Probation Off II	FT	P	GP	Juneau	105	16B / C	12.0		55,590	0	0	37,126	92,716	92,716
20-6184	Adult Probation Off II	FT	P	GP	Juneau	105	16B / C	12.0		55,590	0	0	37,126	92,716	92,716
20-6423	Adult Probation Off II	FT	P	GP	Juneau	105	16B / C	12.0		55,590	0	0	37,126	92,716	92,716
20-6903	Adult Probation Off II	FT	P	GP	Juneau	105	16B / C	12.0		55,590	0	0	37,126	92,716	92,716
20-6910	Adult Probation Off II	FT	P	GP	Juneau	105	16B / C	12.0		55,590	0	0	37,126	92,716	92,716
20-6912	Adult Probation Off II	FT	P	GP	Juneau	105	16B / C	12.0		55,590	0	0	37,126	92,716	92,716
20-6915	Adult Probation Off II	FT	P	GP	Juneau	105	16B / C	12.0		55,590	0	0	37,126	92,716	92,716
20-6925	Adult Probation Off II	FT	P	GP	Juneau	105	16B / C	12.0		55,590	0	0	37,126	92,716	92,716
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

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: Pre-Trial Services (3131)
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
		Total Positions	New	Deleted										Total Salary Costs:	3,241,227
														Total COLA:	0
	Full Time Positions:	59	0	0										Total Premium Pay::	357
	Part Time Positions:	0	0	0										Total Benefits:	2,198,196
	Non Permanent Positions:	0	0	0											
	Positions in Component:	59	0	0											
	Total Component Months:	717.0												Total Pre-Vacancy:	5,439,780
														Minus Vacancy Adjustment of 7.01%:	(381,080)
														Total Post-Vacancy:	5,058,700
														Plus Lump Sum Premium Pay:	2,130,900
														Personal Services Line 100:	7,189,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,439,780	5,058,700	100.00%
Total PCN Funding:	5,439,780	5,058,700	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	2,130,900	100.00%
Total Lump Sum Funding:	2,130,900	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: Pre-Trial Services (3131)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.0	43.2	134.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			0.0	43.2	134.9
2000	In-State Employee Travel	Travel for probation officers to supervise probationers in the region. Probation officers and staff to attend continuing education and training classes, regional / statewide manager's meetings, and oversight of regional offices.	0.0	40.0	130.7
2001	In-State Non-Employee Travel	Pre-employment travel and testing costs.	0.0	1.0	1.0
2002	Out of State Employee Travel	Travel out of state for Probation Officers and staff to attend continuing education and training classes.	0.0	2.2	3.2

Line Item Detail (1676)
Department of Corrections
Services

Component: Pre-Trial Services (3131)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		0.0	577.6	1,805.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			0.0	577.6	1,805.0
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.	0.0	5.0	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.	0.0	5.0	1.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	0.0	5.0	75.0
3005	Health Services	Professional Services related to drug testing.	0.0	488.1	264.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.0	0.5	10.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.0	0.0	10.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.0	20.0	15.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Pre-Trial Services (3131)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			0.0	577.6	1,805.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	0.0	5.0	20.0
3011	Other Services	Professional service costs related to minor repairs and rentals of office equipment, vehicles, etc., not covered by maintenance or lease agreements.	0.0	5.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	0.0	2.0	79.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	0.0	2.0	100.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	0.0	1.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	0.0	2.0	95.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	0.0	10.0	940.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	0.0	5.0	10.0
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.0	5.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.0	2.0	2.0
3029	Inter-Agency Education/Training	Educational / Training charges.	0.0	5.0	5.5
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	0.0	10.0	167.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Pre-Trial Services (3131)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		0.0	345.5	1,079.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			0.0	345.5	1,079.8
4000	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	0.0	311.5	554.8
4002	Household/Institutional	Household and institutional - food, clothing, uniforms, cleaning supplies.	0.0	8.0	40.0
4003	Scientific and Medical	Drug testing reagents for immediate field testing results.	0.0	10.0	70.0
4004	Safety	Other operating supplies including law enforcement, safety and electronic, and other related supplies.	0.0	10.0	315.0
4005	Building Materials	Repair and maintenance - building materials, signs, paint, bottled gas.	0.0	6.0	100.0

Inter-Agency Services (1682)
Department of Corrections

Component: Pre-Trial Services (3131)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	0.0	44.0	1,404.5
With Department of Administration	0.0	29.0	1,232.0
With Unspecified	0.0	5.0	5.5
With Department of Transportation/Public Facilities	0.0	10.0	167.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer charges.	0.0	2.0	79.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telephone charges.	0.0	2.0	100.0
3021 Inter-Agency Mail	Admin - Department-wide	Central Mailroom charges.	0.0	1.0	2.0
3022 Inter-Agency Human Resources	Admin - Department-wide	HR integration charges.	0.0	2.0	95.0
3023 Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	0.0	10.0	940.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management charges.	0.0	5.0	10.0
3027 Inter-Agency Financial	Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.0	5.0	4.0
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA compliance charges.	0.0	2.0	2.0
3029 Inter-Agency Education/Training		Educational / Training charges.	0.0	5.0	5.5
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	0.0	10.0	167.0