

State of Alaska
FY2020 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 2018

Continued updates and implementation in the new probation module as part of the initial phase of passed legislation Senate Bill 91 (SB91). Continued improvement on the main items that were implemented including earned compliance credits, early discharge, incentive and sanctions matrix, revocation caps, and mandatory probation/parole officer training. To accomplish this initial implementation, numerous policies and procedures were created, conducted statewide staff training, made extensive modifications to the Alaska Corrections Offender Management System (ACOMS), coordinated efforts with the stakeholders of other criminal justice agencies and departments to help maximize the effectiveness of these changes and requirements.

Continued work with other state departments, coalitions, and community agencies for successful reentry across the state. These efforts focus on critical issues probationers face when released 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 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.

Continued partnership with Alaska Housing Finance Corporation (AHFC) for the Returning Home Program, formerly known as 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. This program is now in 12 Alaskan communities.

Partnered with Appriss Safety to upgrade the Victim Information and Notification Everyday (VINE) system to the VINE 3 platform and provided Statewide training of the new features and benefits of the upgrade.

Began the validation process of the Department's supervision risk and needs assessment tool, the Level of Service Inventory – Revised (LSI-R) and both sex offender assessments, the stable and the static. The validation is near completion and in the final stages of review.

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.

Recruitment and retention of well-trained staff to maintain public safety and successful offender re-entry.

Significant Changes in Results to be Delivered in FY2020

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
<p>Contact: Nancy Dahlstrom, Commissioner Phone: (907) 269-7397 E-mail: nancy.dahlstrom@alaska.gov</p>

Probation and Parole Director's Office Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	4	4	Annual Salaries	386,649
Part-time	0	0	COLA	3,817
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	226,474
			<i>Less 0.95% Vacancy Factor</i>	<i>(5,840)</i>
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	611,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Criminal Justice Specialist	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	806.5	757.5	757.5	604.2	611.1	6.9	1.1%
72000 Travel	17.0	16.0	16.0	16.0	16.0	0.0	0.0%
73000 Services	148.6	159.3	159.3	159.3	159.3	0.0	0.0%
74000 Commodities	50.7	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	1,022.8	975.8	975.8	822.5	829.4	6.9	0.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	119.5	50.0	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund (UGF)	903.3	925.8	925.8	772.5	779.4	6.9	0.9%
Unrestricted General (UGF)	903.3	925.8	925.8	772.5	779.4	6.9	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	119.5	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	975.8	757.5	16.0	159.3	43.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		925.8										
Subtotal		975.8	757.5	16.0	159.3	43.0	0.0	0.0	0.0	5	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Adult Probation Off. IV (20-6865) to Pretrial Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Adult Probation Officer IV (20-6865) from Probation and Parole Director's Office to Pretrial Services to meet staffing needs as identified in the fiscal note associated with passed legislation SB91, Chapter 36, SLA 2016. This position is available due to organizational restructuring of duties within the Probation and Parole Director's Office component.												
Align Authority Within Appropriation to Meet Projected Costs												
	Trout	-153.3	-153.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-153.3										
Align authority within the Population Management RDU to meet FY2019 personal service needs. Authorization is needed to meet costs associated with annual merit increases, employee and position transfers, and to maintain appropriate vacancy factors. Authorization is available to transfer due to employee turnover.												
\$153.3 of general fund authorization is reallocated as follows:												
(\$ 153.3) - Probation and Parole Director's Office												
\$ 153.3 - Statewide Probation and Parole												
Subtotal		822.5	604.2	16.0	159.3	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit 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										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.2										

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
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$6.2												
FY2020 GGU HI from \$1432 to \$1530: \$2.4												
FY2020 GGU 3% COLA: \$3.8												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	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										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		829.4	611.1	16.0	159.3	43.0	0.0	0.0	0.0	4	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2020 Governor (15610)
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
20-0004	Division Operations Manager	FT	P	SS	Anchorage	100	24M / N	12.0		131,019	0	0	67,163	198,182	198,182
20-1067	Criminal Justice Specialist	FT	A	GP	Anchorage	200	16B / C	12.0		52,671	2,163	0	37,921	92,755	92,755
20-4434	Administrative Assistant I	FT	A	GP	Anchorage	200	12B / C	12.0		40,278	1,654	0	33,349	75,281	75,281
20-5001	Division Director	FT	A	XE	Anchorage	N00	27F / J	12.0		125,319	0	0	64,916	190,235	190,235
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21A	2.0	*	12,250	0	0	7,633	19,883	19,883
20-T027	Project Manager	FT	A	XE	Anchorage	N00	21A	2.0	*	12,250	0	0	7,633	19,883	19,883
20-X021	Legis Liaison	FT	A	XE	Juneau	N05	21A	2.0	*	12,862	0	0	7,859	20,721	20,721
													Total Salary Costs:	386,649	
													Total COLA:	3,817	
													Total Premium Pay:	0	
													Total Benefits:	226,474	
													Total Pre-Vacancy:	616,940	
													Minus Vacancy Adjustment of 0.95%:	(5,840)	
													Total Post-Vacancy:	611,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	611,100	
		Total	New	Deleted											
Full Time Positions:		4	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		4	0	0											
Total Component Months:		54.0													
PCN Funding Sources:					Pre-Vacancy	Post-Vacancy	Percent								
1004 General Fund Receipts					616,940	611,100	100.00%								
Total PCN Funding:					616,940	611,100	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		17.0	16.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			17.0	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.	7.6	16.0
2001	In-State Non-Employee Travel		2.0	0.0
2002	Out of State Employee Travel		7.4	0.0

Line Item Detail (1676)
Department of Corrections
Services

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		148.6	159.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			148.6	159.3
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.	21.3	26.6
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.0	0.1
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	16.5	17.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	3.6	4.0
3005	Health Services	Medical consulting services associated with employee ergonomics assessments.	3.7	4.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.0	0.1
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste	0.2	0.2

Line Item Detail (1676)
Department of Corrections
Services

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

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	148.6	159.3
			disposal.		
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	7.6	8.0
3010	Equipment/Machinery		Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.5	0.5
3011	Other Services		Program management/consulting, other professional services.	21.0	21.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer service charges.	4.0	4.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication service charges.	8.2	8.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	3.4	3.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	55.8	58.6
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	0.4	0.4
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	2.1	2.2

Line Item Detail (1676)
Department of Corrections
Commodities

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		50.7	43.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			50.7	43.0
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	7.5	7.0
4002	Household/Institutional	Clothing and uniforms.	30.1	25.0
4003	Scientific and Medical	Laboratory supplies.	13.1	11.0

Revenue Detail (1681)
Department of Corrections

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			119.5	50.0
5014 Federal Public Protection - Miscellaneous Grants		Federal receipts received through the participation in the U.S. Department of Justice's (U.S. DOJ) Equitable Sharing Program. This program allows state and local agencies that have assisted the U.S. DOJ to share in forfeited assets.	119.5	50.0
		Federal receipts received through the Probation Accountability with Certain Enforcement (PACE) grant. This grant is for preparing regulations and standard operating procedures for statewide implementation of the PACE project.		

Inter-Agency Services (1682)
Department of Corrections

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

	FY2018 Actuals	FY2019 Management Plan
Component Totals	74.2	77.8
With Department of Administration	72.1	75.6
With Department of Transportation/Public Facilities	2.1	2.2

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017	Inter-Agency Information Technology Admin - Department-wide Non-Telecommunications	Computer service charges.	4.0	4.2
3018	Inter-Agency Information Technology Admin - Department-wide Telecommunications	Telecommunication service charges.	8.2	8.6
3022	Inter-Agency Human Resources Admin - Department-wide	Human Resource service charges.	3.4	3.5
3023	Inter-Agency Building Leases Admin - Department-wide	Office lease space charges.	55.8	58.6
3026	Inter-Agency Insurance Admin - Department-wide	Risk Management service charges.	0.4	0.4
3027	Inter-Agency Financial Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	0.3	0.3
3037	State Equipment Fleet Trans - Department-wide	State Equipment Fleet (SEF) charges.	2.1	2.2