

**State of Alaska
FY2021 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 2019

Consolidated the Division of Pretrial Enforcement operations into the Division of Probation & Parole.

Cultivated a blended working relationship of Pretrial Enforcement Officers and Statewide Probation and Parole Officers in many communities in an effort to provide support for each other and share resources where possible in order to create safer communities.

Continued updates in the probation module as part of the changes made to probation practices and data requirements due to changing legislation. Coordinated efforts with the stakeholders of other criminal justice agencies and departments to help maximize the effectiveness of these changes and requirements.

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

Continued to partner with Appriss Safety on the Victim Information and Notification Everyday (VINE) system to provide access to a 24-hour notification system with real-time updates from the department on offender statuses to assist with victim and community safety.

Continuing with the validation and norming results for the assessment tools. The department began to review existing supervision standards along with case planning with the goal of optimizing the assessment tools to effectively target interventions and resources to increase public safety through effective supervision.

Key Component Challenges

Adequately supervise those on probation and parole for compliance with conditions of probation and parole and provide reentry 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 department 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 reentry.

Significant Changes in Results to be Delivered in FY2021

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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	4	4	Annual Salaries		383,786
Part-time	0	0	COLA		1,353
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		229,434
			<i>Less 1.61% Vacancy Factor</i>		<i>(9,873)</i>
			Lump Sum Premium Pay		0
Totals	4	4	Total Personal Services		604,700

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 - Px	0	0	1	0	1
Division Operations Manager	1	0	0	0	1
Totals	3	0	1	0	4

Component Detail All Funds
Department of Corrections

Component: Probation and Parole Director's Office (2684)
RDU: Population Management (550)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	578.9	611.1	611.1	581.1	604.7	23.6	4.1%
72000 Travel	10.5	16.0	16.0	76.0	76.0	0.0	0.0%
73000 Services	79.1	159.3	159.3	129.3	129.3	0.0	0.0%
74000 Commodities	13.6	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	682.1	829.4	829.4	829.4	853.0	23.6	2.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	34.1	50.0	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund (UGF)	648.0	779.4	779.4	779.4	803.0	23.6	3.0%
Unrestricted General (UGF)	648.0	779.4	779.4	779.4	803.0	23.6	3.0%
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	34.1	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		829.4	611.1	16.0	159.3	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts		50.0										
1004 Gen Fund		779.4										
Subtotal		829.4	611.1	16.0	159.3	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-30.0	60.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated travel costs. The remaining personal services and services authority is sufficient to cover anticipated expenditures.												
Subtotal		829.4	581.1	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
FY2021 GGU Salary Increases: \$2.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.4												
Transfer from Statewide Probation and Parole to Align Authority with Anticipated Expenditures												
Trin		20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
Transfer authority from Statewide Probation and Parole to Probation and Parole Director's Office to cover anticipated costs. The remaining authority in Statewide Probation and Parole is sufficient to cover anticipated expenditures.												
Totals		853.0	604.7	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0

Line Item Detail (1676)
Department of Corrections
Travel

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		10.5	76.0	76.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			10.5	76.0	76.0
2000	In-State Employee Travel	Travel by director and staff to oversee regional offices, regional and statewide meetings related to Probation, Parole and Pretrial issues. Attend legislative budget hearings.	10.5	76.0	76.0

Line Item Detail (1676)
Department of Corrections
Services

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		79.1	129.3	129.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			79.1	129.3	129.3
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.0	26.6	26.6
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.0	0.1	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.	0.0	17.0	17.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	4.3	4.0	4.0
3005	Health Services	Medical consulting services associated with employee ergonomics assessments.	0.0	4.0	4.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.9	0.1	0.1
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.3	0.2	0.2
3009	Structure/Infrastructure/Land	Room and office leases, inspections,	0.0	8.0	8.0

Line Item Detail (1676)
Department of Corrections
Services

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

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			79.1	129.3	129.3
		janitorial services, snow removal, other repairs and maintenance.			
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	0.5	0.5	0.5
3011	Other Services	Program management/consulting, other professional services.	14.5	21.0	21.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	13.7	4.2	4.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	3.2	8.6	8.6
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	2.6	3.5	3.5
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	36.7	28.6	28.6
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.4	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	0.3
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	1.7	2.2	2.2

Line Item Detail (1676)
Department of Corrections
Commodities

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

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		13.6	43.0	43.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			13.6	43.0	43.0
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, clothing, uniforms, cleaning supplies and other related supplies.	4.3	32.0	32.0
4003	Scientific and Medical	Laboratory supplies.	9.3	11.0	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			70.0	50.0	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.	70.0	50.0	50.0

Inter-Agency Services (1682)
Department of Corrections

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

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				58.6	47.8	47.8
With Department of Administration				56.9	45.6	45.6
With Department of Transportation/Public Facilities				1.7	2.2	2.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	13.7	4.2	4.2	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	3.2	8.6	8.6	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	2.6	3.5	3.5	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	36.7	28.6	28.6	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.4	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	0.3	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	1.7	2.2	2.2	

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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	24N	12.0		132,576	0	0	68,917	201,493	201,493
20-1067	Criminal Justice Specialist	FT	A	GP	Anchorage	200	16C / D	12.0		56,178	774	0	40,014	96,966	96,966
20-4434	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		41,993	579	0	34,655	77,227	77,227
20-5001	Division Director - Px	FT	A	XE	Juneau	N05	27B / C	12.0		113,971	0	0	61,745	175,716	175,716
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21A	2.0	*	12,250	0	0	7,742	19,992	19,992
20-T027	Project Manager	FT	A	XE	Anchorage	N00	21C	2.0	*	13,082	0	0	8,057	21,139	21,139
20-X021	Legislative Liaison	FT	A	XE	Juneau	N05	21C	2.0	*	13,736	0	0	8,304	22,040	22,040
													Total Salary Costs:	383,786	
													Total COLA:	1,353	
													Total Premium Pay:	0	
													Total Benefits:	229,434	
													Total Pre-Vacancy:	614,573	
													Minus Vacancy Adjustment of 1.61%:	(9,873)	
													Total Post-Vacancy:	604,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	604,700	

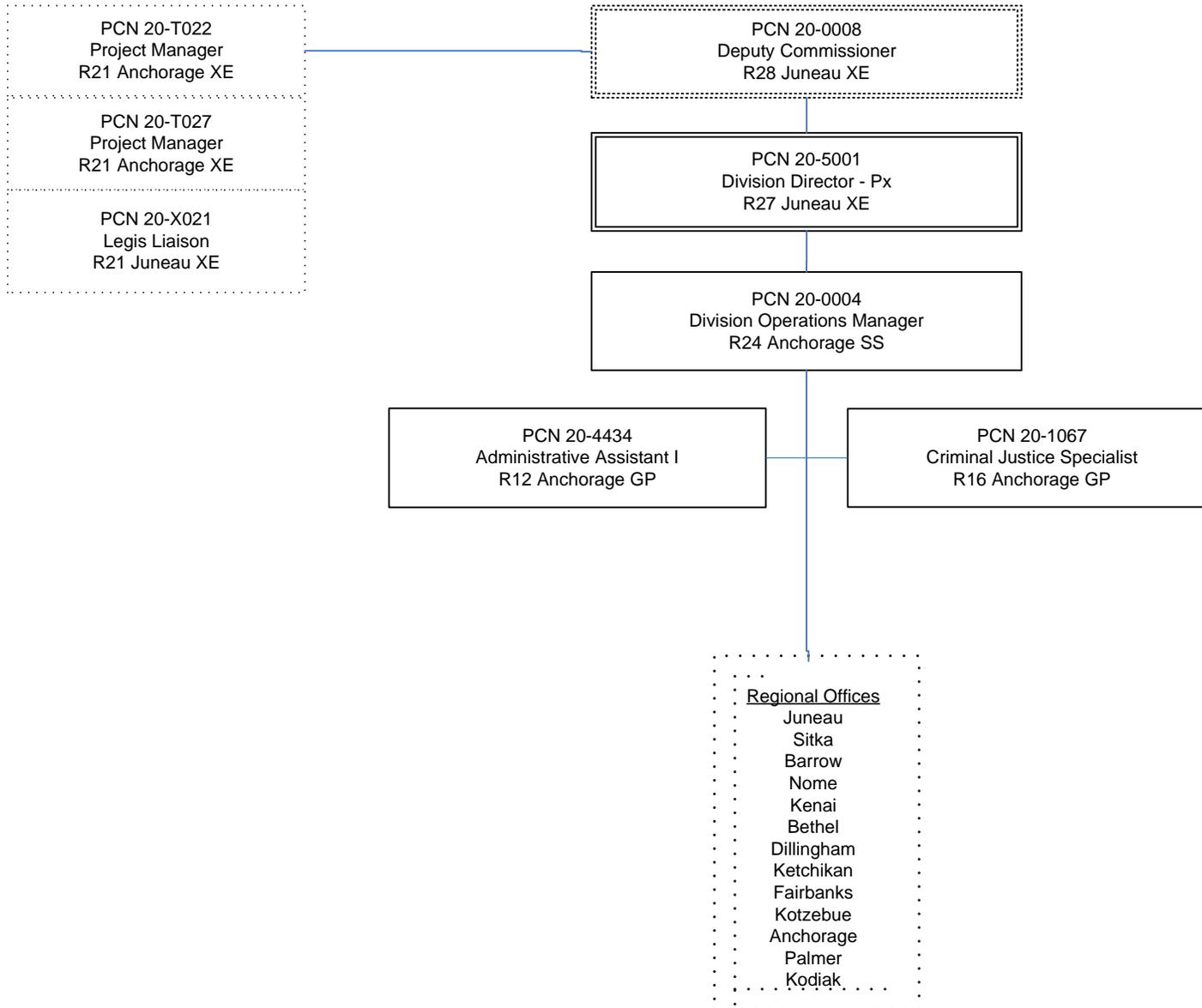
	Total Positions	New	Deleted
Full Time Positions:	4	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	4	0	0

Total Component Months: 54.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	614,573	604,700	100.00%
Total PCN Funding:	614,573	604,700	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.

Department of Corrections
Probation & Parole Director's Office
FY 2021 Organizational Structure



Note: Boxes with dotted lines are budgeted within a separate component.