

State of Alaska
FY2022 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 2020

During FY2020 the Alaska Court System postponed many hearings due to the Novel COVID-19 pandemic and, when appropriate, directed defendants to Pretrial Supervision in efforts to keep defendants out of a congregate setting (i.e. jail). During this timeframe, defendants on pretrial supervision increased by 16.6%, defendants on pretrial electronic monitoring increased by 31.8% and made up 55% of the overall pretrial population. It is important to note that the Department successfully monitored this significant increase in workload without additional resources and without jeopardizing public safety.

Continued integration of probation and parole and pretrial operations into one unified division. With the integration of two divisions, a fourth region was established and realigned to adequately distribute workload and resources across the state.

Continued work on Departmental policies, in an effort to target out of date policies and bring them current. Additionally, identifying policies and regulations that are not necessary or can be combined within other policies and regulations. 11 policies, division-wide, were identified and updated in FY2020.

Continued updates in the Alaska Corrections Offender Management System (ACOMS) module as part of the changes due to changing legislation and needs of the division. This includes changes in regard to Earned Compliance Credits (ECC), the AK-2SR, the IRR email notification, pretrial desktop report, and the addition of the domestic violence tracking report and PSI listing report. Continue to coordinate efforts with 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.

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.

Key Component Challenges

Monitoring social responses to the COVID-19 pandemic due to the disproportionate impacts on the community supervision population. (i.e. the state of the economy will further restrict an already limited job market for those on community supervision).

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.

Adjusting practices to maintain public and officer safety, while following government directives of various levels across the state.

Update and increase the use of technology to seamlessly continue operations across the division. The ability to adopt these technological solutions varies widely depending on existing infrastructure and technology capabilities across diverse Alaska communities.

Preparing for and adapting to any deviations along any point in the justice continuum that will have direct or indirect impacts on community supervision. (e.g. delays in Court proceedings or efforts to reduce prison populations).

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 FY2022

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	331,392
Part-time	0	0	COLA	1,844
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	207,479
			<i>Less 2.81% Vacancy Factor</i>	<i>(15,215)</i>
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	525,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Criminal Justice Specialist	1	0	0	0	1
Division Director - Px	0	0	1	0	1
Totals	1	0	3	0	4

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	551.2	606.3	606.3	514.5	525.5	11.0	2.1%
72000 Travel	30.6	76.0	76.0	76.0	76.0	0.0	0.0%
73000 Services	126.2	129.3	129.3	129.3	125.5	-3.8	-2.9%
74000 Commodities	15.4	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	723.4	854.6	854.6	762.8	770.0	7.2	0.9%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	201.2	201.2	201.2	0.0	-201.2	-100.0%
1002 Fed Rcpts (Fed)	15.0	50.0	50.0	50.0	50.0	0.0	0.0%
1004 Gen Fund (UGF)	708.4	603.4	603.4	511.6	720.0	208.4	40.7%
Unrestricted General (UGF)	708.4	804.6	804.6	712.8	720.0	7.2	1.0%
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	15.0	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	854.6	606.3	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0
1001 CBR Fund		201.2										
1002 Fed Rcpts		50.0										
1004 Gen Fund		603.4										
Subtotal		854.6	606.3	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Division Operations Manager (20-0004) to Statewide Probation and Parole for Staffing Support												
	Trout	-91.8	-91.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-91.8										
Transfer Division Operations Manager (20-0004), range 24, located in Anchorage from Probation and Parole Director's Office to Statewide Probation and Parole to accurately reflect where this position is providing support.												
Transfer Administrative Officer I (20-6045) from Pretrial Services for Staffing Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund												
Technical adjustment to accurately reflect the component of Administrative Officer I (20-6045) where this position provides support.												
Subtotal		762.8	514.5	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$2.7												
Transfer Authority Departmentwide to Meet Office of Information Technology Charges												
	Trin	4.1	0.0	0.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.												
\$1,532.5 of general fund contractual services authorization is reallocated as follows:												

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	
(\$1,532.5) Information Technology MIS													
\$5.2 Recruitment and Retention													
\$8.3 Office of the Commissioner													
\$33.4 Administrative Services													
\$6.2 Research and Records													
\$92.0 Pretrial Services													
\$6.2 Correctional Academy													
\$9.4 Classification and Furlough													
\$9.4 Institution Director Office													
\$7.3 Inmate Transportation unit													
\$160.5 Anchorage Correctional Complex													
\$25.6 Anvil Mountain Correctional Center													
\$63.7 Hiland Mountain Correctional Center													
\$54.9 Fairbanks Correctional Center													
\$206.5 Goose Creek Correctional Center													
\$22.4 Ketchikan Correctional Center													
\$48.6 Lemon Creek Correctional Center													
\$28.7 Mat-Su Correctional Center													
\$65.8 Palmer Correctional Center													
\$103.0 Spring Creek Correctional Center													
\$74.2 Wildwood Correctional Center													
\$28.2 Yukon-Kuskokwim Correctional Center													
\$18.8 Point Mackenzie Correctional Center													
\$4.1 Probation and Parole Director Office													
\$161.0 Statewide Probation and Parole													
\$12.5 Parole Board													
\$4.1 Facilities Capital Improvement Unit													
\$18.8 Electronic Monitoring													
\$55.4 Behavioral Health Care													
\$173.5 Physical Health Care													
\$6.2 Reentry Unit													
\$8.3 Health and Rehabilitation Director's Office													
\$3.1 Substance Abuse Treatment Program													
\$4.1 Sex Offender Management Program													
\$3.1 Education Programs													
Transfer Authority Departmentwide to Meet Division of Personnel Labor Relations Charges													
1004 Gen Fund	Trin	0.4	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services

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	
line where these expenditures will occur for FY2022.												
\$153.2 of general fund contractual services authorization is reallocated as follows: (\$153.2) Administrative Services \$0.4 Recruitment and Retention \$0.6 Office of the Commissioner \$0.9 Information Technology MIS \$0.4 Research and Records \$6.6 Pretrial Services \$0.6 Correctional Academy \$0.8 Classification and Furlough \$0.7 Institution Director Office \$1.0 Inmate Transportation unit \$19.1 Anchorage Correctional Complex \$3.0 Anvil Mountain Correctional Center \$8.0 Hiland Mountain Correctional Center \$6.7 Fairbanks Correctional Center \$25.0 Goose Creek Correctional Center \$2.7 Ketchikan Correctional Center \$5.8 Lemon Creek Correctional Center \$3.6 Mat-Su Correctional Center \$7.9 Palmer Correctional Center \$12.6 Spring Creek Correctional Center \$9.1 Wildwood Correctional Center \$3.2 Yukon-Kuskokwim Correctional Center \$2.1 Point Mackenzie Correctional Center \$0.4 Probation and Parole Director Office \$11.4 Statewide Probation and Parole \$0.9 Parole Board \$0.3 Facilities Capital Improvement Unit \$1.4 Electronic Monitoring \$4.0 Behavioral Health Care \$12.3 Physical Health Care \$0.4 Reentry Unit \$0.6 Health and Rehabilitation Director's Office \$0.2 Substance Abuse Treatment Program \$0.3 Sex Offender Management Program \$0.2 Education Programs												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	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
1001 CBR Fund		-201.2										
1004 Gen Fund		201.2										
Align Authority within Probation and Parole Director Office to Meet Personal Services Projected Costs												
	LIT	0.0	8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Probation and Parole Director's Office component to meet FY2022 personal service needs. Personal service authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
Totals		770.0	525.5	76.0	125.5	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		30.6	76.0	76.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			30.6	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.	21.0	76.0	76.0
2002	Out of State Employee Travel	Travel to attend continuing education and training classes and conferences.	9.6	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		126.2	129.3	125.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			126.2	129.3	125.5
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	25.6	26.6	26.6
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.4	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.	9.5	17.0	17.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	6.4	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.	0.5	0.1	0.1
3007	Advertising and Promotions	Advertisement and Promotions for Victim Notification and recruitment efforts.	1.3	0.0	0.0
3008	Utilities	Public utility services for heat, water,	0.0	0.2	0.0

Line Item Detail (1676)
Department of Corrections
Services

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			126.2	129.3	125.5
		sewage, electricity, and waste disposal.			
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	2.7	8.0	0.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements.	3.1	0.5	0.5
3011	Other Services	Program management/consulting, other professional services.	33.1	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.	7.1	11.9	16.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	3.7	3.7	3.7
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	3.0	3.5	3.9
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	25.1	25.0	25.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.5	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	0.2
3036	Inter-Agency Safety	Correct - Administrative Services (697) Novell COVID-19 Health and Safety service charges.	1.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	2.9	3.0	3.0

Line Item Detail (1676)
Department of Corrections
Commodities

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		15.4	43.0	43.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			15.4	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.	9.2	32.0	32.0
4003	Scientific and Medical	Laboratory supplies.	6.2	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			15.0	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.	15.0	50.0	50.0

Inter-Agency Services (1682)
Department of Corrections

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

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	43.6	47.8	52.2
With Department of Administration	39.7	44.8	49.2
With Department of Corrections	1.0	0.0	0.0
With Department of Transportation/Public Facilities	2.9	3.0	3.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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.	7.1	11.9	16.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	3.7	3.7	3.7
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	3.0	3.5	3.9
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	25.1	25.0	25.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	0.5	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	0.2
3036	Inter-Agency Safety	Correct - Administrative Services (697) Novell COVID-19 Health and Safety service charges.	1.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	2.9	3.0	3.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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	16D / E	12.0		58,841	811	0	41,020	100,672	100,672
20-4434	Administrative Assistant II	FT	A	GP	Juneau	205	14G	12.0		58,208	802	0	40,781	99,791	99,791
20-5001	Division Director - Px	FT	A	XE	Juneau	N05	27C / D	12.0		118,164	0	0	63,329	181,493	181,493
20-6045	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		66,451	0	0	43,935	110,386	110,386
20-7330	Criminal Justice Planner	FT	A	GP	Anchorage	100	21A	2.3	*	14,128	231	0	8,939	23,298	23,298
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21D	2.3	*	15,600	0	0	9,475	25,075	25,075
													Total Salary Costs:	331,392	
													Total COLA:	1,844	
													Total Premium Pay:	0	
													Total Benefits:	207,479	
													Total Pre-Vacancy:	540,715	
													Minus Vacancy Adjustment of 2.81%:	(15,215)	
													Total Post-Vacancy:	525,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	525,500	

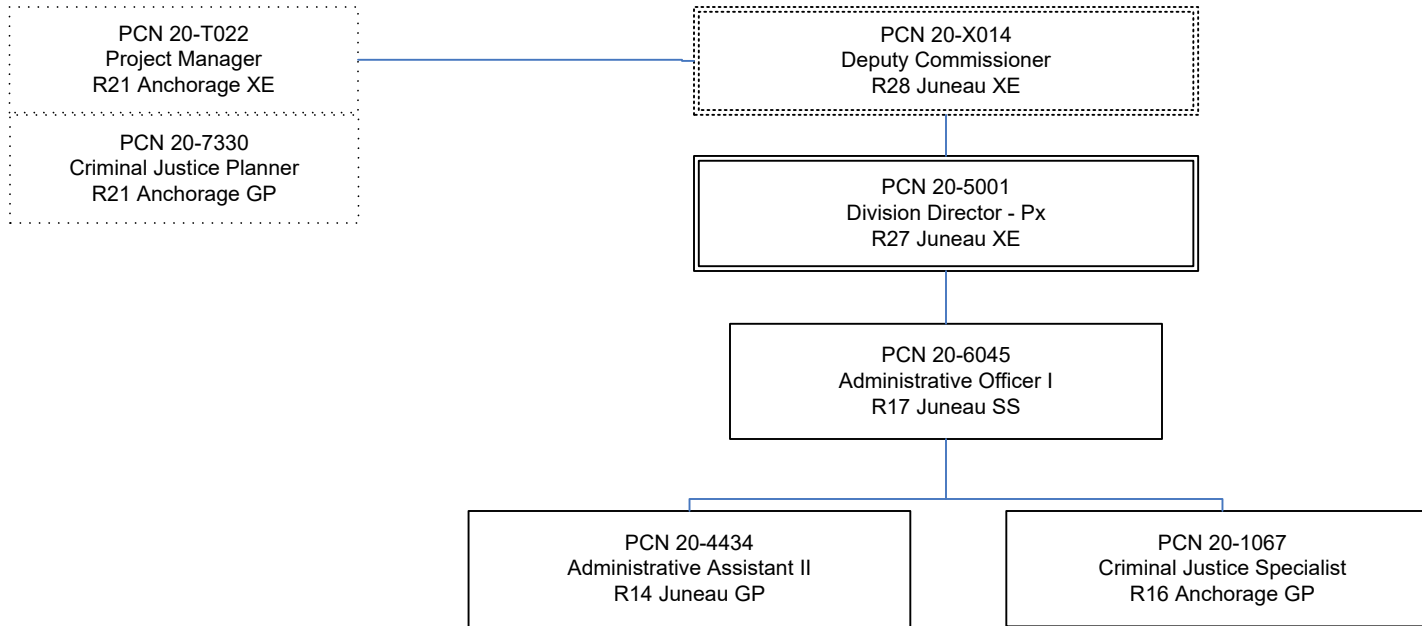
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	540,715	525,500	100.00%
Total PCN Funding:	540,715	525,500	100.00%

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 2022 Organizational Structure



- Regional Offices
- Juneau
 - Sitka
 - Barrow
 - Nome
 - Kenai
 - Bethel
 - Dillingham
 - Ketchikan
 - Fairbanks
 - Kotzebue
 - Anchorage
 - Palmer
 - Kodiak

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