

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Corrections Statewide Probation and Parole Component Budget Summary**

**Component: Statewide Probation and Parole**

**Contribution to Department's Mission**

Supervise offenders residing in communities in Alaska.

**Core Services**

- Offender Supervision
- Offender Habilitation

**Key Component Challenges**

Recruit, hire and retain a work force of trained probation officers and supervisors.

Allocate resources to the offices and areas in the most need, based on fluctuating offender population.

Establishing and identify offenders currently incarcerated that will need additional assistance from the probation officer upon release.

Establishing procedures for releasing offenders from supervision.

**Significant Changes in Results to be Delivered in FY2011**

No changes in results delivered.

**Major Component Accomplishments in 2009**

A weeklong training was held in Anchorage with trainers from outside the State of Alaska presenting information on motivational interviewing; the risk needs assessment and the Interstate Compact for the supervision of adult offenders.

Victim Information and Notification Everyday system enrolled 5,040 individuals during calendar year 2008. This is an increase from previous years with 3,069 victims enrolled during calendar year 2007 and 2,175 victims enrolled during 2006.

Purchased tasers for probation officers as an alternative to deadly force.

**Statutory and Regulatory Authority**

- 1) Probation, Prisons 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) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

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**Statewide Probation and Parole  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	10,441.4	11,096.7	11,096.7
72000 Travel	189.6	247.3	247.3
73000 Services	1,904.0	1,821.4	1,821.4
74000 Commodities	142.8	243.7	243.7
75000 Capital Outlay	24.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>12,702.0</b>	<b>13,409.1</b>	<b>13,409.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	12,702.0	13,409.1	13,409.1
<b>Funding Totals</b>	<b>12,702.0</b>	<b>13,409.1</b>	<b>13,409.1</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>13,409.1</b>	<b>0.0</b>	<b>0.0</b>	<b>13,409.1</b>
<b>FY2011 Governor</b>	<b>13,409.1</b>	<b>0.0</b>	<b>0.0</b>	<b>13,409.1</b>

Statewide Probation and Parole Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	141	141	Annual Salaries	7,570,909
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	4,342,039
			Less 6.85% Vacancy Factor	(816,248)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>141</b>	<b>141</b>	<b>Total Personal Services</b>	<b>11,096,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	1	0	1	2
Adult Probation Off I	8	5	1	2	16
Adult Probation Off II	32	7	3	22	64
Adult Probation Off III	8	2	1	11	22
Adult Probation Off IV	1	0	0	0	1
Adult Probation Off V	1	0	1	0	2
Criminal Justice Technician I	0	1	1	0	2
Criminal Justice Technician II	10	2	0	12	24
Office Assistant I	3	0	0	0	3
Office Assistant II	1	0	0	0	1
Office Assistant III	1	1	0	2	4
<b>Totals</b>	<b>65</b>	<b>19</b>	<b>7</b>	<b>50</b>	<b>141</b>

**Component Detail All Funds**  
**Department of Corrections**

**Component:** Statewide Probation and Parole (2826)  
**RDU:** Population Management (550)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	10,441.4	11,096.7	11,096.7	11,096.7	11,096.7	0.0	0.0%
72000 Travel	189.6	247.3	247.3	247.3	247.3	0.0	0.0%
73000 Services	1,904.0	1,821.4	1,821.4	1,821.4	1,821.4	0.0	0.0%
74000 Commodities	142.8	243.7	243.7	243.7	243.7	0.0	0.0%
75000 Capital Outlay	24.2	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%
<b>Totals</b>	<b>12,702.0</b>	<b>13,409.1</b>	<b>13,409.1</b>	<b>13,409.1</b>	<b>13,409.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	12,702.0	13,409.1	13,409.1	13,409.1	13,409.1	0.0	0.0%
<b>General Funds</b>	<b>12,702.0</b>	<b>13,409.1</b>	<b>13,409.1</b>	<b>13,409.1</b>	<b>13,409.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	141	141	141	141	141	0	0.0%
Permanent Part Time	2	2	2	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:** Statewide Probation and Parole (2826)

**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		13,409.1	11,096.7	247.3	1,821.4	243.7	0.0	0.0	0.0	141	2	0
1004 Gen Fund		13,409.1										
<b>Subtotal</b>		<b>13,409.1</b>	<b>11,096.7</b>	<b>247.3</b>	<b>1,821.4</b>	<b>243.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141</b>	<b>2</b>	<b>0</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN# 20-0-0019 Eliminate vacant budgeted College Interns, PCNs 20-N018 and 20-N019</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Eliminate PCNs 20-N018 & 20-N019, College Intern IV positions. Positions are no longer active or utilized. Retaining funding within the personal services line allows for a reduction in the vacancy factor for the component.												
<b>Subtotal</b>		<b>13,409.1</b>	<b>11,096.7</b>	<b>247.3</b>	<b>1,821.4</b>	<b>243.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141</b>	<b>0</b>	<b>0</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
<b>Location Correction PCN 20-4458 from Anchorage to Kenai</b>												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This is a location correction for PCN 20-4458 from Anchorage to Kenai. This position was originally requested and established with a location of Kenai and was previously reported incorrectly with Anchorage as the location. This action corrects and reports the accurate location of this position.												
<b>Totals</b>		<b>13,409.1</b>	<b>11,096.7</b>	<b>247.3</b>	<b>1,821.4</b>	<b>243.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>141</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2011 Governor (7749)  
**Component:** Statewide Probation and Parole (2826)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-0004	Adult Probation Off V	FT	P	SS	Anchorage	1A	22F / J	12.0		86,520	0	0	42,404	128,924	128,924
20-0010	Criminal Justice Technician I	FT	A	GP	Fairbanks	2B	12C / D	12.0		38,634	0	0	25,398	64,032	64,032
20-4400	Adult Probation Off II	FT	P	GP	Anchorage	1A	16B / C	12.0		47,735	0	0	28,697	76,432	76,432
20-4401	Administrative Assistant II	FT	A	GP	Fairbanks	2B	14L / M	12.0		57,630	0	0	32,284	89,914	89,914
20-4403	Criminal Justice Technician II	FT	A	GP	Anchorage	2A	14E / F	12.0		46,217	0	0	28,147	74,364	74,364
20-4404	Adult Probation Off III	FT	P	SS	Fairbanks	1B	18K / L	12.0		71,668	0	0	37,020	108,688	108,688
20-4405	Adult Probation Off I	FT	P	GP	Fairbanks	1B	14A / B	12.0		42,090	0	0	26,651	68,741	68,741
20-4406	Adult Probation Off I	FT	A	GP	Fairbanks	1B	14A / B	12.0		42,665	0	0	26,859	69,524	69,524
20-4407	Adult Probation Off I	FT	P	GP	Anchorage	1A	14A / B	12.0		40,470	0	0	26,063	66,533	66,533
20-4408	Adult Probation Off II	FT	P	GP	Juneau	1A	16G / J	12.0		58,255	0	0	32,510	90,765	90,765
20-4409	Adult Probation Off II	FT	P	GP	Fairbanks	1B	16G / J	12.0		59,173	0	0	32,843	92,016	92,016
20-4410	Adult Probation Off I	FT	P	GP	Fairbanks	1B	14A / B	12.0		42,090	0	0	26,651	68,741	68,741
20-4411	Criminal Justice Technician II	FT	A	GP	Fairbanks	2B	14C / D	12.0		44,333	0	0	27,464	71,797	71,797
20-4412	Adult Probation Off III	FT	P	SS	Barrow	5L	18C / D	12.0		82,548	0	0	40,964	123,512	123,512
20-4413	Criminal Justice Technician II	FT	A	GP	Barrow	2L	14B / C	12.0		58,890	0	0	32,741	91,631	91,631
20-4415	Adult Probation Off II	FT	P	GP	Fairbanks	1B	16D / E	12.0		53,559	0	0	30,808	84,367	84,367
20-4416	Criminal Justice Technician II	FT	A	GP	Bethel	2K	14B / C	12.0		57,788	0	0	32,341	90,129	90,129
20-4417	Adult Probation Off III	FT	P	SS	Anchorage	1A	18E / F	12.0		63,924	0	0	34,212	98,136	98,136
20-4418	Adult Probation Off II	FT	P	GP	Fairbanks	1B	16G / J	12.0		61,092	0	0	33,539	94,631	94,631
20-4419	Criminal Justice Technician II	FT	A	GP	Nome	2J	14B / C	12.0		55,494	0	0	31,510	87,004	87,004
20-4420	Adult Probation Off III	FT	P	SS	Bethel	1K	18K / L	12.0		98,520	0	0	46,754	145,274	145,274
20-4421	Adult Probation Off II	FT	P	GP	Palmer	1A	16B / C	12.0		48,831	0	0	29,094	77,925	77,925
20-4422	Adult Probation Off II	FT	P	GP	Bethel	1K	16B / C	12.0		67,560	0	0	35,884	103,444	103,444
20-4426	Adult Probation Off III	FT	P	SS	Fairbanks	1B	18F / J	12.0		66,584	0	0	35,177	101,761	101,761
20-4427	Adult Probation Off III	FT	P	SS	Anchorage	1A	18K / L	12.0		71,388	0	0	36,918	108,306	108,306
20-4428	Adult Probation Off I	FT	P	GP	Fairbanks	1B	14A / B	12.0		42,550	0	0	26,817	69,367	69,367
20-4429	Adult Probation Off I	FT	P	GP	Fairbanks	1B	14A / B	12.0		42,550	0	0	26,817	69,367	69,367
20-4430	Office Assistant III	FT	A	GP	Fairbanks	2B	11C / D	12.0		36,506	0	0	24,626	61,132	61,132
20-4431	Criminal Justice Technician II	FT	A	GP	Kotzebue	2L	14G / J	12.0		69,012	0	0	36,410	105,422	105,422
20-4432	Adult Probation Off I	FT	P	GP	Juneau	1A	14A / B	12.0		40,470	0	0	26,063	66,533	66,533
20-4433	Adult Probation Off II	FT	P	GP	Anchorage	1A	16C / D	12.0		49,193	0	0	29,226	78,419	78,419
20-4436	Criminal Justice Technician II	FT	A	GP	Bethel	2K	14B / C	12.0		57,788	0	0	32,341	90,129	90,129

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:** FY2011 Governor (7749)  
**Component:** Statewide Probation and Parole (2826)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-4437	Criminal Justice Technician II	FT	A	GP	Fairbanks	2B	14E / F	12.0		47,333	0	0	28,551	75,884	75,884
20-4438	Adult Probation Off III	FT	P	SS	Nome	5J	18C / D	12.0		78,446	0	0	39,477	117,923	117,923
20-4439	Adult Probation Off II	FT	P	GP	Fairbanks	1B	16C / D	12.0		52,768	0	0	30,521	83,289	83,289
20-4440	Adult Probation Off II	FT	P	GP	Fairbanks	1B	16J / K	12.0		63,384	0	0	34,370	97,754	97,754
20-4443	Adult Probation Off II	FT	P	GP	Palmer	1A	16G / J	12.0		57,091	0	0	32,089	89,180	89,180
20-4449	Adult Probation Off II	FT	P	GP	Palmer	1A	16F / G	12.0		56,412	0	0	31,842	88,254	88,254
20-4450	Adult Probation Off II	FT	P	GP	Palmer	1A	16C / D	12.0		49,270	0	0	29,253	78,523	78,523
20-4451	Adult Probation Off II	FT	P	GP	Palmer	1A	16C / D	12.0		49,813	0	0	29,450	79,263	79,263
20-4452	Adult Probation Off II	FT	P	GP	Palmer	1A	16F / G	12.0		55,103	0	0	31,368	86,471	86,471
20-4453	Adult Probation Off I	FT	P	GP	Anchorage	1A	14A / B	12.0		40,470	0	0	26,063	66,533	66,533
20-4454	Adult Probation Off II	FT	P	GP	Anchorage	1A	16B / C	12.0		48,767	0	0	29,071	77,838	77,838
20-4455	Adult Probation Off II	FT	P	GP	Anchorage	1A	16A / B	12.0		47,269	0	0	28,528	75,797	75,797
20-4456	Adult Probation Off II	FT	P	GP	Ketchikan	1A	16B / C	12.0		47,670	0	0	28,673	76,343	76,343
20-4457	Adult Probation Off II	FT	P	GP	Anchorage	1A	16D / E	12.0		51,656	0	0	30,118	81,774	81,774
20-4458	Adult Probation Off II	FT	P	GP	Kenai	1A	16C / D	12.0		49,115	0	0	29,197	78,312	78,312
20-4459	Adult Probation Off II	FT	P	GP	Anchorage	1A	16E / F	12.0		53,524	0	0	30,795	84,319	84,319
20-4460	Adult Probation Off II	FT	P	GP	Anchorage	1A	16E / F	12.0		54,164	0	0	31,027	85,191	85,191
20-4461	Adult Probation Off II	FT	P	GP	Palmer	1A	16F / G	12.0		55,257	0	0	31,424	86,681	86,681
20-4462	Adult Probation Off II	FT	P	GP	Fairbanks	1B	16E / F	12.0		55,830	0	0	31,631	87,461	87,461
20-4463	Adult Probation Off II	FT	P	GP	Anchorage	1A	16B / C	12.0		47,735	0	0	28,697	76,432	76,432
20-4464	Adult Probation Off II	FT	P	GP	Anchorage	1A	16L / M	12.0		64,416	0	0	34,744	99,160	99,160
20-4465	Adult Probation Off II	FT	P	GP	Anchorage	1A	16J / K	12.0		60,948	0	0	33,487	94,435	94,435
20-5019	Office Assistant III	FT	A	GP	Palmer	2A	11B / C	12.0		34,194	0	0	23,788	57,982	57,982
20-5400	Adult Probation Off II	FT	P	GP	Juneau	1A	16G / J	12.0		58,061	0	0	32,440	90,501	90,501
20-5402	Adult Probation Off III	FT	P	SS	Juneau	1A	18D / E	12.0		60,109	0	0	32,830	92,939	92,939
20-5403	Adult Probation Off II	FT	P	GP	Bethel	1K	16B / C	12.0		66,403	0	0	35,464	101,867	101,867
20-5405	Adult Probation Off V	FT	P	SS	Juneau	1A	22K / L	12.0		93,132	0	0	44,800	137,932	137,932
20-5406	Criminal Justice Technician I	FT	A	GP	Juneau	2A	12C / D	12.0		37,055	0	0	24,825	61,880	61,880
20-5407	Adult Probation Off III	FT	P	SS	Ketchikan	1A	18F / J	12.0		66,324	0	0	35,082	101,406	101,406
20-5408	Adult Probation Off I	FT	P	GP	Ketchikan	1A	14A / B	12.0		41,081	0	0	26,285	67,366	67,366
20-5409	Criminal Justice Technician II	FT	A	GP	Ketchikan	2A	14A / B	12.0		40,776	0	0	26,174	66,950	66,950
20-5410	Criminal Justice Technician II	FT	A	GP	Sitka	2A	14J / K	12.0		52,428	0	0	30,398	82,826	82,826
20-5413	Adult Probation Off III	FT	P	SS	Sitka	5A	18L / M	12.0		72,006	0	0	37,142	109,148	109,148
20-5419	Adult Probation Off II	FT	P	GP	Kenai	1A	16F / G	12.0		55,103	0	0	31,368	86,471	86,471
20-5420	Criminal Justice Technician II	FT	A	GP	Anchorage	2A	14C / D	12.0		43,143	0	0	27,032	70,175	70,175

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:** FY2011 Governor (7749)  
**Component:** Statewide Probation and Parole (2826)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5423	Adult Probation Off II	FT	P	GP	Kenai	1A	16F / G	12.0		56,412	0	0	31,842	88,254	88,254
20-5424	Criminal Justice Technician II	FT	A	GP	Anchorage	2A	14A / B	12.0		40,384	0	0	26,032	66,416	66,416
20-6412	Adult Probation Off I	FT	P	GP	Anchorage	1A	14A / B	12.0		40,803	0	0	26,184	66,987	66,987
20-6431	Adult Probation Off III	FT	P	SS	Anchorage	1A	18F / J	12.0		65,024	0	0	34,611	99,635	99,635
20-6707	Adult Probation Off II	FT	P	GP	Anchorage	1A	16G / J	12.0		58,255	0	0	32,510	90,765	90,765
20-6779	Adult Probation Off III	FT	P	SS	Dillingham	5H	18J	12.0		83,388	0	0	41,268	124,656	124,656
20-6803	Adult Probation Off III	FT	P	SS	Anchorage	1A	18F / J	12.0		64,624	0	0	34,466	99,090	99,090
20-6804	Adult Probation Off II	FT	P	GP	Anchorage	1A	16B / C	12.0		47,606	0	0	28,650	76,256	76,256
20-6805	Adult Probation Off II	FT	P	GP	Palmer	1A	16J / K	12.0		60,856	0	0	33,453	94,309	94,309
20-6806	Criminal Justice Technician II	FT	A	GP	Anchorage	2A	14A / B	12.0		40,384	0	0	26,032	66,416	66,416
20-6807	Adult Probation Off II	FT	P	GP	Anchorage	1A	16B / C	12.0		48,638	0	0	29,024	77,662	77,662
20-6808	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,250	0	0	23,084	55,334	55,334
20-6809	Adult Probation Off II	FT	P	GP	Anchorage	1A	16B / C	12.0		48,831	0	0	29,094	77,925	77,925
20-6810	Adult Probation Off II	FT	P	GG	Anchorage	1A	16L / M	12.0		63,921	0	0	34,564	98,485	98,485
20-6811	Office Assistant I	FT	A	GP	Anchorage	2A	8C / D	12.0		29,582	0	0	22,117	51,699	51,699
20-6812	Criminal Justice Technician II	FT	A	GP	Anchorage	2A	14B / C	12.0		41,298	0	0	26,364	67,662	67,662
20-6813	Office Assistant I	FT	A	GP	Anchorage	2A	8D / E	12.0		30,248	0	0	22,358	52,606	52,606
20-6815	Adult Probation Off III	FT	P	SS	Anchorage	1A	18F / J	12.0		66,124	0	0	35,010	101,134	101,134
20-6816	Adult Probation Off III	FT	P	SS	Anchorage	1A	18C / D	12.0		59,641	0	0	32,660	92,301	92,301
20-6818	Adult Probation Off II	FT	P	GP	Anchorage	1A	16J / K	12.0		59,200	0	0	32,853	92,053	92,053
20-6819	Adult Probation Off II	FT	P	GP	Palmer	1A	16G / J	12.0		56,897	0	0	32,018	88,915	88,915
20-6820	Adult Probation Off II	FT	P	GP	Anchorage	1A	16D / E	12.0		51,504	0	0	30,063	81,567	81,567
20-6821	Adult Probation Off II	FT	P	GP	Juneau	1A	16B / C	12.0		48,122	0	0	28,837	76,959	76,959
20-6822	Adult Probation Off II	FT	P	GP	Anchorage	1A	16G / J	12.0		58,740	0	0	32,686	91,426	91,426
20-6823	Adult Probation Off II	FT	P	GP	Anchorage	1A	16B / C	12.0		48,702	0	0	29,048	77,750	77,750
20-6824	Adult Probation Off II	FT	P	GP	Anchorage	1A	16B / C	12.0		48,638	0	0	29,024	77,662	77,662
20-6825	Adult Probation Off II	FT	P	GP	Anchorage	1A	16J / K	12.0		59,016	0	0	32,786	91,802	91,802
20-6826	Adult Probation Off I	FT	P	GP	Anchorage	1A	14B / C	12.0		42,386	0	0	26,758	69,144	69,144
20-6827	Adult Probation Off II	FT	P	GP	Anchorage	1A	16B / C	12.0		48,767	0	0	29,071	77,838	77,838
20-6828	Adult Probation Off I	FT	P	GP	Anchorage	1A	14B / C	12.0		41,850	0	0	26,564	68,414	68,414
20-6829	Adult Probation Off II	FT	P	GP	Anchorage	1A	16B / C	12.0		48,702	0	0	29,048	77,750	77,750
20-6830	Adult Probation Off II	FT	P	GP	Anchorage	1A	16B / C	12.0		47,864	0	0	28,744	76,608	76,608
20-6833	Office Assistant III	FT	A	GP	Anchorage	2A	11C / D	12.0		35,232	0	0	24,165	59,397	59,397
20-6835	Administrative Assistant II	FT	A	GP	Palmer	2A	14C / D	12.0		42,363	0	0	26,750	69,113	69,113
20-6836	Office Assistant I	FT	A	GP	Anchorage	2A	8C / D	12.0		29,582	0	0	22,117	51,699	51,699
20-6837	Adult Probation Off II	FT	P	GP	Anchorage	1A	16C / D	12.0		49,813	0	0	29,450	79,263	79,263

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:** FY2011 Governor (7749)  
**Component:** Statewide Probation and Parole (2826)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6838	Criminal Justice Technician	FT	A	GP	Anchorage	2A	14F / G	12.0		47,818	0	0	28,727	76,545	76,545
20-6839	Criminal Justice Technician	FT	A	GP	Anchorage	2A	14A / B	12.0		40,552	0	0	26,093	66,645	66,645
20-6840	Criminal Justice Technician	FT	A	GP	Anchorage	2A	14J / K	12.0		52,033	0	0	30,255	82,288	82,288
20-6841	Adult Probation Off III	FT	P	SS	Kodiak	5D	18C / D	12.0		62,924	0	0	33,850	96,774	96,774
20-6842	Adult Probation Off III	FT	P	SS	Kenai	1A	18F / J	12.0		64,624	0	0	34,466	99,090	99,090
20-6843	Adult Probation Off II	FT	P	GP	Kenai	1A	16L / M	12.0		64,119	0	0	34,636	98,755	98,755
20-6844	Criminal Justice Technician	FT	A	GP	Kenai	2A	14B / C	12.0		41,820	0	0	26,553	68,373	68,373
20-6845	Adult Probation Off III	FT	P	SS	Anchorage	1A	18J / K	12.0		68,601	0	0	35,908	104,509	104,509
20-6846	Criminal Justice Technician	FT	A	GP	Kodiak	2D	14J / K	12.0		55,510	0	0	31,515	87,025	87,025
20-6847	Adult Probation Off III	FT	P	SS	Palmer	1A	18C / D	12.0		58,639	0	0	32,297	90,936	90,936
20-6848	Criminal Justice Technician	FT	A	GP	Palmer	2A	14B / C	12.0		41,646	0	0	26,490	68,136	68,136
20-6849	Adult Probation Off II	FT	P	GP	Anchorage	1A	16B / C	12.0		48,509	0	0	28,978	77,487	77,487
20-6850	Adult Probation Off II	FT	P	GP	Kenai	1A	16B / C	12.0		47,477	0	0	28,603	76,080	76,080
20-6851	Adult Probation Off II	FT	P	GP	Kenai	1A	16N / O	12.0		69,342	0	0	36,530	105,872	105,872
20-6852	Adult Probation Off II	FT	P	GP	Anchorage	1A	16G / J	12.0		58,255	0	0	32,510	90,765	90,765
20-6853	Adult Probation Off II	FT	P	GP	Palmer	1A	16G / J	12.0		56,897	0	0	32,018	88,915	88,915
20-6854	Adult Probation Off II	FT	P	GP	Anchorage	1A	16A / B	12.0		47,198	0	0	28,502	75,700	75,700
20-6855	Adult Probation Off I	FT	P	GP	Bethel	1K	14B / C	12.0		57,346	0	0	32,181	89,527	89,527
20-6856	Adult Probation Off II	FT	P	GP	Anchorage	1A	16G / J	12.0		57,673	0	0	32,299	89,972	89,972
20-6857	Adult Probation Off I	FT	P	GP	Anchorage	1A	14A / B	12.0		40,803	0	0	26,184	66,987	66,987
20-6859	Office Assistant III	FT	A	GP	Kenai	2A	11D / E	12.0		35,910	0	0	24,410	60,320	60,320
20-6860	Adult Probation Off II	FT	P	GP	Palmer	1A	16C / D	12.0		49,658	0	0	29,394	79,052	79,052
20-6861	Adult Probation Off II	FT	P	GP	Kenai	1A	16K / L	12.0		63,228	0	0	34,313	97,541	97,541
20-6863	Adult Probation Off III	FT	P	SS	Anchorage	1A	18C / D	12.0		58,722	0	0	32,327	91,049	91,049
20-6864	Criminal Justice Technician	FT	A	GP	Dillingham	2H	14A / B	12.0		51,780	0	0	30,163	81,943	81,943
20-6866	Adult Probation Off II	FT	P	GP	Anchorage	1A	16F / G	12.0		55,565	0	0	31,535	87,100	87,100
20-6867	Adult Probation Off II	FT	P	GG	Anchorage	1A	16N / O	12.0		68,810	0	0	36,337	105,147	105,147
20-6868	Criminal Justice Technician	FT	A	GP	Anchorage	2A	14D / E	12.0		44,318	0	0	27,458	71,776	71,776
20-6869	Criminal Justice Technician	FT	A	GP	Palmer	2A	14C / D	12.0		43,468	0	0	27,150	70,618	70,618
20-6870	Adult Probation Off III	FT	P	SS	Palmer	1A	18E / F	12.0		63,924	0	0	34,212	98,136	98,136

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:** FY2011 Governor (7749)  
**Component:** Statewide Probation and Parole (2826)  
**RDU:** Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6871	Criminal Justice Technician II	FT	A	GP	Anchorage	2A	14A / B	12.0		40,664	0	0	26,134	66,798	66,798
20-6872	Adult Probation Off I	FT	P	GP	Anchorage	1A	14B	12.0		41,136	0	0	26,305	67,441	67,441
20-6873	Adult Probation Off II	FT	P	GP	Anchorage	1A	16B / C	12.0		48,444	0	0	28,954	77,398	77,398
20-6875	Adult Probation Off II	FT	P	GP	Palmer	1A	16J / K	12.0		59,936	0	0	33,120	93,056	93,056
20-6876	Adult Probation Off II	FT	P	GP	Fairbanks	1B	16B / C	12.0		49,576	0	0	29,364	78,940	78,940
20-6877	Adult Probation Off III	FT	P	SS	Kotzebue	5L	18E / F	12.0		89,868	0	0	43,617	133,485	133,485
20-6880	Adult Probation Off I	FT	P	GP	Anchorage	1A	14B / C	12.0		41,910	0	0	26,585	68,495	68,495
20-7202	Adult Probation Off IV	FT	P	SS	Anchorage	1A	20J / K	12.0		78,576	0	0	39,524	118,100	118,100

	Total Positions	New	Deleted	Total Salary Costs:
<b>Full Time Positions:</b>	141	0	0	7,570,909
<b>Part Time Positions:</b>	0	0	0	<b>Total COLA:</b> 0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Premium Pay:</b> 0
<b>Positions in Component:</b>	141	0	0	<b>Total Benefits:</b> 4,342,039
				<b>Total Pre-Vacancy:</b> 11,912,948
				<b>Minus Vacancy Adjustment of 6.85%:</b> (816,248)
				<b>Total Post-Vacancy:</b> 11,096,700
				<b>Plus Lump Sum Premium Pay:</b> 0
				<b>Personal Services Line 100:</b> 11,096,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	11,912,948	11,096,700	100.00%
<b>Total PCN Funding:</b>	<b>11,912,948</b>	<b>11,096,700</b>	<b>100.00%</b>

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**  
**Department of Corrections**  
**Travel**

**Component:** Statewide Probation and Parole (2826)  
**RDU:** Population Management (550)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		189.6	247.3	247.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>189.6</b>	<b>247.3</b>	<b>247.3</b>
72100	Instate Travel	Travel for probation officers to supervise probationers in the region. Probation officers and staff to attend continuing education and training classes, regional/statewide managers meetings, and oversight of regional offices.	151.5	217.3	217.3
72400	Out Of State Travel	Travel out of state for Probation Officers and staff to attend continuing education and training classes.	37.0	30.0	30.0
72700	Moving Costs	Moving Costs - reimbursable costs for transportation and freight of personal effects of newly hired or transferred employees.	1.1	0.0	0.0

**Line Item Detail**  
**Department of Corrections**  
**Services**

**Component:** Statewide Probation and Parole (2826)  
**RDU:** Population Management (550)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			1,904.0	1,821.4	1,821.4
Expenditure Account				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>				<b>1,904.0</b>	<b>1,821.4</b>	<b>1,821.4</b>
73001	Non-Interagency Svcs	Professional service costs related to conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.		47.1	37.8	37.8
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		91.9	95.0	95.0
73175	Health Services	Professional Services related to drug testing.		13.0	6.0	6.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		46.0	40.0	40.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.		0.1	1.0	1.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.		7.4	3.0	3.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		47.4	32.0	32.0
73675	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.		45.5	45.5	45.5
73750	Other Services (Non IA Svcs)	Minor repairs and rentals of office equipment, vehicles, etc., not covered by maintenance or lease agreements.		5.9	5.0	5.0
73805	IT-Non-Telecommnctns	Admin	Computer charges.	67.7	37.5	37.5
73806	IT-Telecommunication	Admin	Telephone charges.	182.2	165.0	165.0
73809	Mail	Admin	Central Mailroom charges.	3.5	3.9	3.9
73810	Human Resources	Admin	HR integration charges.	111.0	99.3	99.3

**Line Item Detail**  
**Department of Corrections**  
**Services**

**Component:** Statewide Probation and Parole (2826)

**RDU:** Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>1,904.0</b>	<b>1,821.4</b>	<b>1,821.4</b>
73811	Building Leases	Admin Office lease space.	1,002.9	1,070.9	1,070.9
73814	Insurance	Admin Risk Management charges.	11.2	10.5	10.5
73815	Financial	Admin DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	5.1	5.5	5.5
73816	ADA Compliance	Labor ADA charges.	1.8	1.5	1.5
73818	Training (Services-IA Svcs)	Admin Education / Training charges.	0.5	0.0	0.0
73818	Training (Services-IA Svcs)	PubSaf Alaska Police Standards Council (APSC) certification fees.	1.0	0.0	0.0
73827	Safety (IA Svcs)	Admin Parking permit.	0.6	0.0	0.0
73848	State Equip Fleet	Trans State Equipment Fleet charges.	212.2	162.0	162.0

**Line Item Detail**  
**Department of Corrections**  
**Commodities**

**Component:** Statewide Probation and Parole (2826)

**RDU:** Population Management (550)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
74000	Commodities		142.8	243.7	243.7
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>74000 Commodities Detail Totals</b>			<b>142.8</b>	<b>243.7</b>	<b>243.7</b>
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	66.4	140.0	140.0
74480	Household & Instit.	Household and institutional - food, clothing, uniforms, cleaning supplies.	4.3	9.0	9.0
74520	Scientific & Medical	Drug testing reagents for immediate field testing results.	40.1	50.0	50.0
74600	Safety (Commodities)	Other operating supplies including law enforcement, safety and electronic, and other related supplies.	31.4	43.7	43.7
74650	Repair/Maintenance (Commodities)	Repair and maintenance - building materials, signs, paint, bottled gas.	0.6	1.0	1.0

**Line Item Detail**  
**Department of Corrections**  
**Capital Outlay**

**Component:** Statewide Probation and Parole (2826)

**RDU:** Population Management (550)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
75000	Capital Outlay		24.2	0.0	0.0
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>75000 Capital Outlay Detail Totals</b>			<b>24.2</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	24.2	0.0	0.0

**Inter-Agency Services**  
**Department of Corrections**

**Component:** Statewide Probation and Parole (2826)  
**RDU:** Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept	Admin	67.7	37.5	37.5
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>67.7</b>	<b>37.5</b>	<b>37.5</b>
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	182.2	165.0	165.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>182.2</b>	<b>165.0</b>	<b>165.0</b>
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	3.5	3.9	3.9
<b>73809 Mail subtotal:</b>					<b>3.5</b>	<b>3.9</b>	<b>3.9</b>
73810	Human Resources	HR integration charges.	Inter-dept	Admin	111.0	99.3	99.3
<b>73810 Human Resources subtotal:</b>					<b>111.0</b>	<b>99.3</b>	<b>99.3</b>
73811	Building Leases	Office lease space.	Inter-dept	Admin	1,002.9	1,070.9	1,070.9
<b>73811 Building Leases subtotal:</b>					<b>1,002.9</b>	<b>1,070.9</b>	<b>1,070.9</b>
73814	Insurance	Risk Management charges.	Inter-dept	Admin	11.2	10.5	10.5
<b>73814 Insurance subtotal:</b>					<b>11.2</b>	<b>10.5</b>	<b>10.5</b>
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	5.1	5.5	5.5
<b>73815 Financial subtotal:</b>					<b>5.1</b>	<b>5.5</b>	<b>5.5</b>
73816	ADA Compliance	ADA charges.	Inter-dept	Labor	1.8	1.5	1.5
<b>73816 ADA Compliance subtotal:</b>					<b>1.8</b>	<b>1.5</b>	<b>1.5</b>
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept	Admin	0.5	0.0	0.0
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification fees.	Inter-dept	PubSaf	1.0	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>1.5</b>	<b>0.0</b>	<b>0.0</b>
73827	Safety (IA Svcs)	Parking permit.	Inter-dept	Admin	0.6	0.0	0.0
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	212.2	162.0	162.0
<b>73848 State Equip Fleet subtotal:</b>					<b>212.2</b>	<b>162.0</b>	<b>162.0</b>
<b>Statewide Probation and Parole total:</b>					<b>1,599.7</b>	<b>1,556.1</b>	<b>1,556.1</b>
<b>Grand Total:</b>					<b>1,599.7</b>	<b>1,556.1</b>	<b>1,556.1</b>