

State of Alaska FY2018 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

Major Component Accomplishments in 2016

Increased the felony Probation Accountability with Certain Enforcement (PACE) participants by 616 within Anchorage, Bethel, Kenai, Juneau, Fairbanks, and Palmer Probation Offices; the PACE program was also implemented in Bethel.

Continued partnerships with the local homeless/housing coalitions and community programs in Anchorage, Dillingham, Fairbanks, Juneau, and the Palmer Probation Offices to address re-entry for those parolees/probationers returning to their communities.

Continued partnerships with the community of Kodiak to develop the Kodiak Area Mentorship Program (KAMP) to provide mentor support to any individual (misdemeanant or felon) entering the criminal justice system. KAMP mentors provide support from the onset of incarceration and maintain such a role as long as the individual requests it to include continued support in the community following the release from custody and/or supervised release. The program has expanded and now includes transitional housing.

Continued partnership with Alaska Housing Finance Corporation (AHFC) for 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. With the addition of Anchorage in 2016 the program is now in 12 Alaskan communities.

Continued work and partnerships in the Alaska Prisoner Re-entry Initiative (AK-PRI) which provides a framework to the Department of Corrections, other state departments, coalitions, and community agencies for successful re-entry across the state. The AK-PRI focuses on critical issues such as employment, education, substance abuse and mental health treatment, health care services, housing, community and family support.

Continued involvement and participation in the Fairbanks Community Restorative Justice Initiative which is a project coordinated through the University of Alaska Fairbanks.

Key Component Challenges

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

Allocation of resources between probation offices and areas of the state, based on need and the fluctuating offender population.

Establishing and identifying offenders currently incarcerated that need additional assistance from the probation officers upon release.

Continuing to refine and implement policy and procedures relating to supervision standards for both urban and rural offenders that focuses on successful case planning and addresses the criminogenic needs of offenders.

Continue to expand the Probation Accountability with Certain Enforcement (PACE) program statewide.

Significant Changes in Results to be Delivered in FY2018

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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Statewide Probation and Parole Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	155	155	Annual Salaries	9,859,159
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	6,261,067
			<i>Less 7.05% Vacancy Factor</i>	<i>(1,136,326)</i>
			Lump Sum Premium Pay	0
Totals	155	155	Total Personal Services	14,983,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	1	0	0	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	3	0	0	1	4
Adult Probation Off II	39	12	4	28	83
Adult Probation Off III	9	2	1	11	23
Adult Probation Off V	1	0	1	1	3
Criminal Justice Technician I	1	0	0	3	4
Criminal Justice Technician II	10	4	1	12	27
Division Operations Manager	0	0	0	1	1
Office Assistant I	3	0	0	0	3
Office Assistant III	1	1	1	2	5
Totals	67	20	8	60	155

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	14,420.4	14,804.5	14,804.5	14,780.9	14,983.9	203.0	1.4%
72000 Travel	190.3	267.8	267.8	267.8	267.8	0.0	0.0%
73000 Services	2,001.3	1,537.0	1,537.0	1,537.0	1,537.0	0.0	0.0%
74000 Commodities	265.1	345.2	345.2	345.2	345.2	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	16,877.1	16,954.5	16,954.5	16,930.9	17,133.9	203.0	1.2%
Fund Sources:							
1004Gen Fund (UGF)	16,877.1	16,930.9	16,930.9	16,930.9	17,133.9	203.0	1.2%
1007I/A Rcpts (Other)	0.0	23.6	23.6	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	16,877.1	16,930.9	16,930.9	16,930.9	17,133.9	203.0	1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	23.6	23.6	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	155	155	155	155	155	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: 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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	16,954.5	14,804.5	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
1004 Gen Fund		16,930.9										
1007 I/A Rcpts		23.6										
Subtotal		16,954.5	14,804.5	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authorization to Facility Maintenance												
	Trout	-23.6	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-23.6										
Subtotal		16,930.9	14,780.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
	SalAdj	62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$62.1												
FY2018 PS Health Ins.: \$62.1												
Align Personal Services Authority within Population Management Appropriation to Meet Projected Costs												
	Trin	89.3	89.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.3										
Align personal services authority between Electronic Monitoring and the Statewide Probation & Parole to meet the FY2018 personal service needs. Personal service authorization is needed to meet the increased costs associated with annual merit increases, position reclassifications, employee transfers, split funded positions, and to maintain reduced vacancy factors. Authorization is available to transfer due to employee turnover, separations, and retirements, as well as reduced overtime needs.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.0										

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	
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.6										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$60.6												
Totals		17,133.9	14,983.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-0004	Division Operations Manager	FT	P	SS	Palmer	99	24L	12.0		116,592	0	0	61,448	178,040	178,040
20-0010	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		49,710	0	0	34,978	84,688	84,688
20-2056	Adult Probation Off III	FT	P	SS	Anchorage	100	18F / J	12.0		71,808	0	0	45,084	116,892	116,892
20-4400	Adult Probation Off II	FT	P	GP	Anchorage	100	16C	12.0		53,784	0	0	36,466	90,250	90,250
20-4401	Administrative Assistant II	FT	A	GP	Fairbanks	99	14O / P	12.0		70,050	0	0	42,410	112,460	112,460
20-4403	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		58,332	0	0	38,128	96,460	96,460
20-4404	Adult Probation Off III	FT	P	SS	Fairbanks	103	18F	12.0		73,068	0	0	45,545	118,613	118,613
20-4405	Adult Probation Off II	FT	P	GP	Fairbanks	103	16F / G	12.0		63,057	0	0	39,855	102,912	102,912
20-4406	Adult Probation Off II	FT	P	GP	Fairbanks	103	16G	12.0		63,840	0	0	40,141	103,981	103,981
20-4407	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		54,128	0	0	36,592	90,720	90,720
20-4408	Adult Probation Off II	FT	P	GP	Juneau	105	16A / B	12.0		54,625	0	0	36,774	91,399	91,399
20-4409	Adult Probation Off II	FT	P	GP	Fairbanks	103	16C / D	12.0		55,570	0	0	37,119	92,689	92,689
20-4411	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14E / F	12.0		52,064	0	0	35,838	87,902	87,902
20-4412	Adult Probation Off III	FT	P	SS	Barrow	150	18F / J	12.0		107,568	0	0	58,151	165,719	165,719
20-4413	Criminal Justice Technician II	FT	A	GP	Barrow	250	14C / D	12.0		70,668	0	0	42,636	113,304	113,304
20-4415	Adult Probation Off II	FT	P	GP	Fairbanks	103	16K	12.0		68,640	0	0	41,895	110,535	110,535
20-4416	Criminal Justice Technician I	FT	A	GP	Bethel	250	12C / D	12.0		61,146	0	0	39,157	100,303	100,303
20-4417	Adult Probation Off III	FT	P	SS	Anchorage	100	18C	12.0		64,044	0	0	42,247	106,291	106,291
20-4418	Adult Probation Off V	FT	P	SS	Palmer	100	22D / E	12.0		86,743	0	0	50,542	137,285	137,285
20-4419	Criminal Justice Technician II	FT	A	GP	Nome	237	14C / D	12.0		65,426	0	0	40,720	106,146	106,146
20-4420	Adult Probation Off III	FT	P	SS	Bethel	150	18J	12.0		109,872	0	0	58,993	168,865	168,865
20-4421	Adult Probation Off II	FT	P	GP	Palmer	100	16J	12.0		64,536	0	0	40,395	104,931	104,931
20-4422	Adult Probation Off II	FT	P	GP	Bethel	150	16C / D	12.0		81,063	0	0	46,434	127,497	127,497
20-4426	Adult Probation Off III	FT	P	SS	Fairbanks	103	18F	12.0		73,068	0	0	45,545	118,613	118,613
20-4427	Adult Probation Off III	FT	P	SS	Anchorage	99	18N / O	12.0		88,500	0	0	51,184	139,684	139,684
20-4428	Adult Probation Off II	FT	P	GP	Fairbanks	103	16C / D	12.0		57,083	0	0	37,672	94,755	94,755
20-4429	Adult Probation Off II	FT	P	GP	Fairbanks	103	16D / E	12.0		57,614	0	0	37,866	95,480	95,480
20-4430	Office Assistant III	FT	A	GP	Fairbanks	203	11J / K	12.0		47,051	0	0	34,006	81,057	81,057
20-4431	Criminal Justice Technician I	FT	A	GP	Kotzebue	260	12B / C	12.0		63,912	0	0	40,167	104,079	104,079
20-4433	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		68,346	0	0	41,787	110,133	110,133
20-4436	Criminal Justice Technician	FT	A	GP	Bethel	250	14G	12.0		79,944	0	0	46,025	125,969	125,969

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: 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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4437	II Criminal Justice Technician	FT	A	GP	Fairbanks	203	14J	12.0		57,192	0	0	37,712	94,904	94,904
20-4438	Adult Probation Off III	FT	P	SS	Nome	537	18B / C	12.0		84,530	0	0	49,733	134,263	134,263
20-4439	Adult Probation Off II	FT	P	GP	Fairbanks	103	16J / K	12.0		68,550	0	0	41,862	110,412	110,412
20-4440	Adult Probation Off II	FT	P	GP	Fairbanks	99	16K / L	12.0		71,556	0	0	42,960	114,516	114,516
20-4443	Adult Probation Off II	FT	P	GP	Palmer	100	16E / F	12.0		58,115	0	0	38,049	96,164	96,164
20-4449	Adult Probation Off II	FT	P	GP	Palmer	99	16L	12.0		69,136	0	0	42,076	111,212	111,212
20-4450	Adult Probation Off II	FT	P	GP	Palmer	100	16C / D	12.0		55,332	0	0	37,032	92,364	92,364
20-4451	Adult Probation Off II	FT	P	GP	Palmer	100	16J / K	12.0		65,499	0	0	40,747	106,246	106,246
20-4452	Adult Probation Off II	FT	P	GP	Palmer	99	16K / L	12.0		67,692	0	0	41,548	109,240	109,240
20-4454	Adult Probation Off II	FT	P	GP	Anchorage	100	16C	12.0		53,784	0	0	36,466	90,250	90,250
20-4455	Adult Probation Off II	FT	P	GP	Anchorage	100	16C	12.0		53,784	0	0	36,466	90,250	90,250
20-4456	Adult Probation Off I	FT	P	GP	Ketchikan	100	14A / B	12.0		44,765	0	0	33,171	77,936	77,936
20-4457	Adult Probation Off II	FT	P	GP	Anchorage	100	16K	12.0		66,636	0	0	41,163	107,799	107,799
20-4458	Adult Probation Off II	FT	P	GP	Kenai	100	16C / D	12.0		54,042	0	0	36,561	90,603	90,603
20-4459	Adult Probation Off II	FT	P	GP	Anchorage	100	16C	12.0		53,784	0	0	36,466	90,250	90,250
20-4460	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		56,349	0	0	37,404	93,753	93,753
20-4461	Adult Probation Off II	FT	P	GP	Palmer	99	16K / L	12.0		67,274	0	0	41,396	108,670	108,670
20-4462	Adult Probation Off II	FT	P	GP	Fairbanks	103	16F / G	12.0		62,187	0	0	39,537	101,724	101,724
20-4463	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		64,536	0	0	40,395	104,931	104,931
20-4464	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		62,832	0	0	39,773	102,605	102,605
20-4465	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		68,796	0	0	41,952	110,748	110,748
20-4470	Adult Probation Off II	FT	P	GP	Bethel	150	16J	12.0		96,804	0	0	52,186	148,990	148,990
20-4471	Adult Probation Off II	FT	P	GP	Anchorage	100	16C	12.0		53,784	0	0	36,466	90,250	90,250
20-4472	Adult Probation Off II	FT	P	GP	Fairbanks	103	16C	12.0		55,392	0	0	37,054	92,446	92,446
20-4473	Adult Probation Off II	FT	P	GP	Palmer	100	16B / C	12.0		53,014	0	0	36,185	89,199	89,199
20-4474	Adult Probation Off II	FT	P	GP	Anchorage	100	16C	12.0		53,784	0	0	36,466	90,250	90,250
20-4475	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,074	0	0	36,938	92,012	92,012
20-4476	Adult Probation Off II	FT	P	GP	Bethel	150	16A	12.0		75,300	0	0	44,328	119,628	119,628
20-4477	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B / C	12.0		54,240	0	0	36,633	90,873	90,873
20-4478	Office Assistant III	FT	A	GP	Juneau	105	11C / D	12.0		41,458	0	0	31,963	73,421	73,421
20-4479	II Criminal Justice Technician	FT	A	GP	Anchorage	100	14B / C	12.0		46,437	0	0	33,782	80,219	80,219
20-4480	II Criminal Justice Technician	FT	A	GP	Fairbanks	103	14B / C	12.0		47,628	0	0	34,217	81,845	81,845
20-4481	I Criminal Justice Technician	FT	A	GP	Ketchikan	100	12B / C	12.0		39,900	0	0	31,393	71,293	71,293
20-4482	I Criminal Justice Technician	FT	A	GP	Palmer	100	14B / C	12.0		46,437	0	0	33,782	80,219	80,219

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4483	II Criminal Justice Technician	FT	A	GP	Anchorage	100	14C	12.0		46,764	0	0	33,901	80,665	80,665
20-4485	Adult Probation Off II	FT	P	GP	Kenai	100	16E / F	12.0		59,340	0	0	38,497	97,837	97,837
20-4486	Adult Probation Off II	FT	P	GP	Juneau	105	16F / G	12.0		64,634	0	0	40,431	105,065	105,065
20-5019	Office Assistant III	FT	A	GP	Palmer	200	11F / G	12.0		42,779	0	0	32,445	75,224	75,224
20-5400	Adult Probation Off II	FT	P	GP	Juneau	99	16L / M	12.0		74,874	0	0	44,173	119,047	119,047
20-5402	Adult Probation Off III	FT	P	SS	Juneau	99	18J / K	12.0		80,184	0	0	48,145	128,329	128,329
20-5403	Adult Probation Off II	FT	P	GP	Bethel	150	16C / D	12.0		83,385	0	0	47,283	130,668	130,668
20-5405	Adult Probation Off V	FT	P	SS	Juneau	105	22D / E	12.0		91,075	0	0	52,125	143,200	143,200
20-5406	II Criminal Justice Technician	FT	A	GP	Juneau	205	14A / B	12.0		46,601	0	0	33,842	80,443	80,443
20-5407	Adult Probation Off III	FT	P	SS	Ketchikan	100	18D / E	12.0		68,243	0	0	43,782	112,025	112,025
20-5408	Adult Probation Off II	FT	P	GP	Ketchikan	100	16A / B	12.0		51,468	0	0	35,620	87,088	87,088
20-5409	II Criminal Justice Technician	FT	A	GP	Ketchikan	200	14G / J	12.0		55,524	0	0	37,102	92,626	92,626
20-5410	II Criminal Justice Technician	FT	A	GP	Sitka	99	14M / N	12.0		67,560	0	0	41,500	109,060	109,060
20-5413	Adult Probation Off III	FT	P	SS	Sitka	505	18C / D	12.0		66,970	0	0	43,317	110,287	110,287
20-5419	Adult Probation Off II	FT	P	GP	Kenai	99	16K / L	12.0		70,228	0	0	42,475	112,703	112,703
20-5420	II Criminal Justice Technician	FT	A	GP	Anchorage	200	14C	12.0		46,320	0	0	33,739	80,059	80,059
20-5423	Adult Probation Off II	FT	P	GP	Kenai	99	16K / L	12.0		69,468	0	0	42,197	111,665	111,665
20-5424	II Criminal Justice Technician	FT	A	GP	Anchorage	200	14D / E	12.0		48,840	0	0	34,660	83,500	83,500
20-6412	Adult Probation Off II	FT	P	GP	Anchorage	100	16C	12.0		53,784	0	0	36,466	90,250	90,250
20-6431	Adult Probation Off III	FT	P	SS	Anchorage	99	18L / M	12.0		80,352	0	0	48,206	128,558	128,558
20-6707	Adult Probation Off III	FT	P	GP	Anchorage	100	18A / B	12.0		59,777	0	0	38,656	98,433	98,433
20-6779	Adult Probation Off III	FT	P	SS	Dillingham	99	18M	12.0		110,940	0	0	59,383	170,323	170,323
20-6803	Adult Probation Off III	FT	P	SS	Anchorage	99	18L / M	12.0		80,104	0	0	48,116	128,220	128,220
20-6804	Adult Probation Off II	FT	P	GP	Anchorage	99	16L / M	12.0		70,879	0	0	42,713	113,592	113,592
20-6805	Adult Probation Off II	FT	P	GP	Palmer	99	16M / N	12.0		74,317	0	0	43,969	118,286	118,286
20-6806	II Criminal Justice Technician	FT	A	GP	Anchorage	200	14A / B	12.0		44,562	0	0	33,097	77,659	77,659
20-6807	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		56,934	0	0	37,617	94,551	94,551
20-6808	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		54,128	0	0	36,592	90,720	90,720
20-6809	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		64,536	0	0	40,395	104,931	104,931
20-6810	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		62,513	0	0	39,656	102,169	102,169
20-6811	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,868	0	0	28,824	61,692	61,692

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
Component: 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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6812	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		54,873	0	0	36,864	91,737	91,737
20-6813	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,462	0	0	27,945	58,407	58,407
20-6815	Adult Probation Off III	FT	P	SS	Anchorage	99	18L / M	12.0		81,964	0	0	48,795	130,759	130,759
20-6816	Adult Probation Off III	FT	P	SS	Anchorage	100	18C / D	12.0		64,979	0	0	42,589	107,568	107,568
20-6818	Adult Probation Off II	FT	P	GP	Anchorage	99	16M / N	12.0		72,635	0	0	43,355	115,990	115,990
20-6819	Adult Probation Off II	FT	P	GP	Palmer	99	16L / M	12.0		70,011	0	0	42,396	112,407	112,407
20-6820	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,074	0	0	36,938	92,012	92,012
20-6821	Adult Probation Off II	FT	P	GP	Juneau	105	16J	12.0		67,764	0	0	41,575	109,339	109,339
20-6822	Adult Probation Off I	FT	P	GP	Anchorage	100	14A / B	12.0		44,887	0	0	33,216	78,103	78,103
20-6823	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		61,304	0	0	39,214	100,518	100,518
20-6824	Adult Probation Off I	FT	P	GP	Anchorage	100	14C / D	12.0		48,104	0	0	34,391	82,495	82,495
20-6825	Adult Probation Off II	FT	P	GP	Anchorage	99	16M / N	12.0		72,410	0	0	43,272	115,682	115,682
20-6826	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		63,684	0	0	40,084	103,768	103,768
20-6827	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		64,536	0	0	40,395	104,931	104,931
20-6828	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,332	0	0	37,032	92,364	92,364
20-6829	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		51,866	0	0	35,766	87,632	87,632
20-6830	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		51,627	0	0	35,678	87,305	87,305
20-6833	Office Assistant III	FT	A	GP	Anchorage	200	11A / B	12.0		36,516	0	0	30,157	66,673	66,673
20-6835	Administrative Officer I	FT	A	GP	Palmer	200	17J / K	12.0		68,445	0	0	41,824	110,269	110,269
20-6836	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,462	0	0	27,945	58,407	58,407
20-6837	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		53,504	0	0	36,364	89,868	89,868
20-6838	Criminal Justice Technician II	FT	A	GP	Anchorage	99	14K / L	12.0		58,782	0	0	38,293	97,075	97,075
20-6839	Criminal Justice Technician II	FT	A	GP	Palmer	200	14G / J	12.0		55,152	0	0	36,966	92,118	92,118
20-6840	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12A / B	12.0		39,096	0	0	31,099	70,195	70,195
20-6841	Adult Probation Off III	FT	P	SS	Kodiak	511	18K	12.0		83,100	0	0	49,211	132,311	132,311
20-6842	Adult Probation Off III	FT	P	SS	Kenai	99	18L / M	12.0		80,104	0	0	48,116	128,220	128,220
20-6843	Adult Probation Off II	FT	P	GP	Kenai	99	16O / P	12.0		78,669	0	0	45,559	124,228	124,228
20-6844	Criminal Justice Technician II	FT	A	GP	Kenai	200	14C / D	12.0		46,536	0	0	33,818	80,354	80,354
20-6845	Adult Probation Off III	FT	P	SS	Anchorage	99	18M / N	12.0		85,039	0	0	49,919	134,958	134,958
20-6846	Criminal Justice Technician II	FT	A	GP	Kodiak	99	14M / N	12.0		69,372	0	0	42,162	111,534	111,534
20-6847	Adult Probation Off III	FT	P	SS	Palmer	100	18C / D	12.0		66,288	0	0	43,067	109,355	109,355
20-6848	Criminal Justice Technician II	FT	A	GP	Palmer	200	14F / G	12.0		53,292	0	0	36,287	89,579	89,579

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6849	Adult Probation Off I	FT	P	GP	Anchorage	100	14E / F	12.0		50,514	0	0	35,272	85,786	85,786
20-6850	Adult Probation Off II	FT	P	GP	Kenai	100	16G / J	12.0		62,300	0	0	39,578	101,878	101,878
20-6851	Adult Probation Off II	FT	P	GP	Kenai	100	16C	12.0		53,784	0	0	36,466	90,250	90,250
20-6852	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		53,364	0	0	36,313	89,677	89,677
20-6853	Adult Probation Off II	FT	P	GP	Palmer	100	16D / E	12.0		57,017	0	0	37,648	94,665	94,665
20-6854	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		58,902	0	0	38,337	97,239	97,239
20-6855	Adult Probation Off II	FT	P	GP	Bethel	150	16C / D	12.0		80,805	0	0	46,340	127,145	127,145
20-6856	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		57,435	0	0	37,801	95,236	95,236
20-6857	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		61,980	0	0	39,461	101,441	101,441
20-6859	Office Assistant III	FT	A	GP	Kenai	200	11D / E	12.0		39,618	0	0	31,290	70,908	70,908
20-6860	Adult Probation Off II	FT	P	GP	Palmer	100	16G / J	12.0		64,536	0	0	40,395	104,931	104,931
20-6861	Adult Probation Off II	FT	P	GP	Kenai	99	16O	12.0		77,202	0	0	45,023	122,225	122,225
20-6863	Adult Probation Off II	FT	P	GP	Bethel	99	16K / L	12.0		101,068	0	0	53,744	154,812	154,812
20-6864	Criminal Justice Technician II	FT	A	GP	Dillingham	237	14G / J	12.0		76,068	0	0	44,609	120,677	120,677
20-6866	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		64,536	0	0	40,395	104,931	104,931
20-6867	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		66,199	0	0	41,003	107,202	107,202
20-6868	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	37,760	95,084	95,084
20-6869	Criminal Justice Technician II	FT	A	GP	Palmer	200	14F / G	12.0		52,740	0	0	36,085	88,825	88,825
20-6870	Adult Probation Off III	FT	P	SS	Palmer	99	18K / L	12.0		79,236	0	0	47,799	127,035	127,035
20-6871	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14C	12.0		46,320	0	0	33,739	80,059	80,059
20-6872	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		54,730	0	0	36,812	91,542	91,542
20-6873	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		54,988	0	0	36,906	91,894	91,894
20-6875	Adult Probation Off II	FT	P	GP	Palmer	100	16G	12.0		61,980	0	0	39,461	101,441	101,441
20-6876	Adult Probation Off II	FT	P	GP	Fairbanks	103	16A / B	12.0		53,172	0	0	36,243	89,415	89,415
20-6877	Adult Probation Off III	FT	P	SS	Kotzebue	99	18M / N	12.0		134,260	0	0	67,472	201,732	201,732
20-6880	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		54,558	0	0	36,749	91,307	91,307
20-7202	Adult Probation Off V	FT	P	SS	Anchorage	99	22N	12.0		111,228	0	0	59,488	170,716	170,716

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2018 Governor (13956)
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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	9,859,159
														Total COLA:	0
														Total Premium Pay:	0
														Total Benefits:	6,261,067
	Full Time Positions:	155	0	0											
	Part Time Positions:	0	0	0											
	Non Permanent Positions:	0	0	0											
	Positions in Component:	155	0	0											
	Total Component Months:	1,860.0													
														Total Pre-Vacancy:	16,120,226
														Minus Vacancy Adjustment of 7.05%:	(1,136,326)
														Total Post-Vacancy:	14,983,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	14,983,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	16,120,226	14,983,900	100.00%
Total PCN Funding:	16,120,226	14,983,900	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Corrections
Travel

Component: Statewide Probation and Parole (2826)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		190.3	267.8	267.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			190.3	267.8	267.8
2000	In-State Employee Travel	Travel for probation officers to supervise probationers in the region. Probation officers and staff to attend continuing education and training classes, regional / statewide manager's meetings, and oversight of regional offices.	171.4	237.8	237.8
2001	In-State Non-Employee Travel	Pre-employment travel and testing costs.	0.7	0.0	0.0
2002	Out of State Employee Travel	Travel out of state for Probation Officers and staff to attend continuing education and training classes.	14.6	30.0	30.0
2005	Moving Costs	New employee relocation / moving expenses. Moving Costs / Travel lodging expenses.	3.5	0.0	0.0
2006	Other Travel Costs	Cost of cash advance fees on credit cards used for travel.	0.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		2,001.3	1,537.0	1,537.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,001.3	1,537.0	1,537.0
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services.	3.5	0.0	0.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	-1.7	0.0	0.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations.	129.8	1.0	1.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	70.4	75.0	75.0
3005	Health Services	Professional Services related to drug testing.	13.0	6.5	6.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	31.6	10.0	10.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	71.6	10.0	10.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			2,001.3	1,537.0	1,537.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	47.6	15.0	15.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements, i.e. copiers, mailing machines, and other office equipment.	38.1	20.0	20.0
3011	Other Services	Professional service costs related to minor repairs and rentals of office equipment, vehicles, etc., not covered by maintenance or lease agreements.	3.4	0.0	0.0
3017	Inter-Agency Information Technology Admin - Department-wide Non-Telecommunications	Computer charges.	103.5	79.0	79.0
3018	Inter-Agency Information Technology Admin - Department-wide Telecommunications	Telephone charges.	204.2	100.0	100.0
3021	Inter-Agency Mail Admin - Department-wide	Central Mailroom charges.	1.9	2.0	2.0
3022	Inter-Agency Human Resources Admin - Department-wide	HR integration charges.	98.4	95.0	95.0
3023	Inter-Agency Building Leases	Office lease space charges.	-16.2	0.0	0.0
3023	Inter-Agency Building Leases Admin - Department-wide	Office lease space charges.	1,025.1	940.0	940.0
3026	Inter-Agency Insurance Admin - Department-wide	Risk Management charges.	13.6	10.0	10.0
3027	Inter-Agency Financial	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.7	0.0	0.0
3027	Inter-Agency Financial Admin - Department-wide	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	6.4	4.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance Admin - Department-wide	ADA compliance charges.	0.3	2.0	2.0
3029	Inter-Agency Education/Training	Educational / Training charges.	0.2	0.5	0.5
3029	Inter-Agency Education/Training PubSaf - Department-wide	Educational / Training charges.	0.7	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	2,001.3	1,537.0	1,537.0
3033	Inter-Agency Aircraft		Aircraft costs for inmate transports.	0.6	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	8.1	0.0	0.0
3037	State Equipment Fleet		State Equipment Fleet charges.	0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet charges.	146.3	167.0	167.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Statewide Probation and Parole (2826)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		265.1	345.2	345.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			265.1	345.2	345.2
4000	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	82.0	145.5	145.5
4002	Household/Institutional	Household and institutional - food, clothing, uniforms, cleaning supplies.	6.0	9.0	9.0
4003	Scientific and Medical	Drug testing reagents for immediate field testing results.	77.6	63.0	63.0
4004	Safety	Other operating supplies including law enforcement, safety and electronic, and other related supplies.	96.5	126.7	126.7
4005	Building Materials	Repair and maintenance - building materials, signs, paint, bottled gas.	0.1	1.0	1.0
4011	Electrical	Electrical.	0.1	0.0	0.0
4015	Parts and Supplies	Parts and supplies, i.e. nuts, bolts fasteners, fittings, metal stock, bench stock, misc. hardware.	2.7	0.0	0.0
4020	Equipment Fuel	Other equipment fuel.	0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Statewide Probation and Parole (2826)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	1,593.8	1,399.5	1,399.5
With Department of Administration	1,453.4	1,232.0	1,232.0
With Unspecified	-6.6	0.5	0.5
With Department of Public Safety	0.7	0.0	0.0
With Department of Transportation/Public Facilities	146.3	167.0	167.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	103.5	79.0	79.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	204.2	100.0	100.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom charges.	1.9	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	98.4	95.0	95.0
3023	Inter-Agency Building Leases	Office lease space charges.	-16.2	0.0	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	1,025.1	940.0	940.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	13.6	10.0	10.0
3027	Inter-Agency Financial	DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	0.7	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (AKPAY, ALDER, IRIS, EEO, etc.).	6.4	4.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.3	2.0	2.0
3029	Inter-Agency Education/Training	Educational / Training charges.	0.2	0.5	0.5
3029	Inter-Agency Education/Training	PubSaf - Department-wide Educational / Training charges.	0.7	0.0	0.0
3033	Inter-Agency Aircraft	Aircraft costs for inmate transports.	0.6	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Other equipment and machinery services.	8.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	146.3	167.0	167.0