

State of Alaska FY2019 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 2017

Implemented earned compliance credits, early discharge, incentive and sanctions matrix, revocation caps, and mandatory probation/parole officer training.

Created, updated and implemented numerous policies and procedures, conducted statewide staff training, made extensive modifications to the Offender Management Tracking System (ACOMS), coordinated efforts with the stakeholders of other criminal justice agencies and departments to help maximize the effectiveness of these changes and requirements.

Increased the felony Probation Accountability with Certain Enforcement (PACE) participants by 581 within Anchorage, Bethel, Kenai, Juneau, Fairbanks, and Palmer Probation Offices.

Continued work and partnerships with other state departments, coalitions, and community agencies for successful re-entry across the state. These efforts focus 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.

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. In FY17 it held the first Re-entry Recognition Kodiak event at which participants were able to be recognized and thank those who helped them in their recovery and re-entry.

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

Continued partnership with Alaska Housing Finance Corporation (AHFC) for the Returning Home Program, formerly known as the Tenant Based Rental Assistance Program (TBRA). This program provides eligible low-income probationer/parolees with financial assistance to obtain affordable housing for up to two years. This program is in 12 Alaskan communities.

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.

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

Significant Changes in Results to be Delivered in FY2019

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	
	FY2018 Management Plan	FY2019 Governor		
Full-time	154	154	Annual Salaries	9,776,502
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	6,264,885
			<i>Less 6.88% Vacancy Factor</i>	<i>(1,102,987)</i>
			Lump Sum Premium Pay	0
Totals	154	154	Total Personal Services	14,938,400

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	2	2	7
Adult Probation Off II	40	12	2	27	81
Adult Probation Off III	8	2	1	11	22
Adult Probation Off V	1	0	1	1	3
Criminal Justice Technician I	2	0	0	4	6
Criminal Justice Technician II	9	4	1	11	25
Office Assistant I	3	0	0	0	3
Office Assistant III	1	1	1	2	5
Totals	67	20	8	59	154

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	13,996.0	14,983.9	14,983.9	14,875.8	14,938.4	62.6	0.4%
72000 Travel	118.7	267.8	267.8	267.8	267.8	0.0	0.0%
73000 Services	1,982.9	1,537.0	1,537.0	1,537.0	1,537.0	0.0	0.0%
74000 Commodities	355.6	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	16,453.2	17,133.9	17,133.9	17,025.8	17,088.4	62.6	0.4%
Fund Sources:							
1004Gen Fund (UGF)	16,453.2	17,133.9	17,133.9	17,025.8	17,088.4	62.6	0.4%
Unrestricted General (UGF)	16,453.2	17,133.9	17,133.9	17,025.8	17,088.4	62.6	0.4%
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	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	155	155	155	154	154	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee	ConfCom	17,133.9	14,983.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
1004 Gen Fund		17,133.9										
Subtotal		17,133.9	14,983.9	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer Division Operations Manager (20-0004) to Probation and Parole Director's Office	Trout	-108.1	-108.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-108.1										
Transfer Division Operations Manager (20-0004) to Probation and Parole Director's Office to accurately reflect where this position is providing support.												
Subtotal		17,025.8	14,875.8	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
FY2019 Salary and Health Insurance Increases	SalAdj	62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		62.6										
Salary and Health Insurance Increases: \$62.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		17,088.4	14,938.4	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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
20-0010	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		49,488	0	0	35,338	84,826	84,826
20-2056	Adult Probation Off III	FT	P	SS	Anchorage	100	18F / J	12.0		73,248	0	0	45,507	118,755	118,755
20-4400	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,848	0	0	37,654	93,502	93,502
20-4401	Administrative Assistant II	FT	A	GP	Fairbanks	99	14P / Q	12.0		72,148	0	0	43,591	115,739	115,739
20-4403	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		59,184	0	0	38,869	98,053	98,053
20-4404	Adult Probation Off III	FT	P	SS	Fairbanks	103	18F / J	12.0		75,345	0	0	46,271	121,616	121,616
20-4405	Adult Probation Off II	FT	P	GP	Fairbanks	103	16F / G	12.0		63,840	0	0	40,565	104,405	104,405
20-4406	Adult Probation Off II	FT	P	GP	Fairbanks	103	16G / J	12.0		65,702	0	0	41,243	106,945	106,945
20-4407	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,848	0	0	37,654	93,502	93,502
20-4408	Adult Probation Off I	FT	P	GP	Juneau	105	14B / C	12.0		47,586	0	0	34,645	82,231	82,231
20-4409	Adult Probation Off II	FT	P	GP	Fairbanks	103	16C / D	12.0		57,528	0	0	38,266	95,794	95,794
20-4411	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14A / B	12.0		46,152	0	0	34,123	80,275	80,275
20-4412	Adult Probation Off III	FT	P	SS	Barrow	550	18F / J	12.0		108,780	0	0	58,448	167,228	167,228
20-4413	Criminal Justice Technician II	FT	A	GP	Barrow	250	14C / D	12.0		72,072	0	0	43,563	115,635	115,635
20-4415	Adult Probation Off II	FT	P	GP	Fairbanks	103	16K / L	12.0		69,473	0	0	42,616	112,089	112,089
20-4416	Criminal Justice Technician II	FT	A	GP	Bethel	250	14A / B	12.0		66,844	0	0	41,659	108,503	108,503
20-4417	Adult Probation Off III	FT	P	SS	Anchorage	100	18A / B	12.0		61,968	0	0	41,399	103,367	103,367
20-4418	Adult Probation Off V	FT	P	SS	Palmer	100	22D / E	12.0		89,328	0	0	51,364	140,692	140,692
20-4419	Criminal Justice Technician II	FT	A	GP	Nome	237	14A / B	12.0		60,885	0	0	39,489	100,374	100,374
20-4420	Adult Probation Off III	FT	P	SS	Bethel	150	18C	12.0		96,072	0	0	53,820	149,892	149,892
20-4421	Adult Probation Off II	FT	P	GP	Palmer	100	16J / K	12.0		66,461	0	0	41,519	107,980	107,980
20-4422	Adult Probation Off II	FT	P	GP	Bethel	150	16C / D	12.0		83,772	0	0	47,824	131,596	131,596
20-4426	Adult Probation Off III	FT	P	SS	Fairbanks	103	18F / J	12.0		75,345	0	0	46,271	121,616	121,616
20-4427	Adult Probation Off III	FT	P	SS	Anchorage	99	18O / P	12.0		88,728	0	0	51,145	139,873	139,873
20-4428	Adult Probation Off II	FT	P	GP	Fairbanks	103	16D / E	12.0		59,162	0	0	38,861	98,023	98,023
20-4429	Adult Probation Off II	FT	P	GP	Fairbanks	103	16D / E	12.0		57,614	0	0	38,297	95,911	95,911
20-4430	Office Assistant III	FT	A	GP	Fairbanks	203	11A / B	12.0		38,136	0	0	31,203	69,339	69,339
20-4431	Criminal Justice Technician I	FT	A	GP	Kotzebue	260	12B / C	12.0		64,968	0	0	40,976	105,944	105,944
20-4433	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		68,796	0	0	42,370	111,166	111,166
20-4436	Criminal Justice Technician II	FT	A	GP	Bethel	250	14G / J	12.0		80,921	0	0	46,786	127,707	127,707
20-4437	Criminal Justice Technician	FT	A	GP	Fairbanks	203	14J / K	12.0		57,962	0	0	38,424	96,386	96,386

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: FY2019 Governor (14641)
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
	II														
20-4438	Adult Probation Off III	FT	P	SS	Nome	537	18B / C	12.0		86,880	0	0	50,472	137,352	137,352
20-4439	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B / C	12.0		54,888	0	0	37,305	92,193	92,193
20-4440	Adult Probation Off II	FT	P	GP	Fairbanks	99	16L / M	12.0		72,516	0	0	43,725	116,241	116,241
20-4443	Adult Probation Off II	FT	P	GP	Palmer	100	16E / F	12.0		59,952	0	0	39,149	99,101	99,101
20-4449	Adult Probation Off II	FT	P	GP	Palmer	99	16M	12.0		71,383	0	0	43,312	114,695	114,695
20-4450	Adult Probation Off II	FT	P	GP	Palmer	100	16C	12.0		53,784	0	0	36,902	90,686	90,686
20-4451	Adult Probation Off II	FT	P	GP	Palmer	100	16K	12.0		66,636	0	0	41,583	108,219	108,219
20-4452	Adult Probation Off II	FT	P	GP	Palmer	99	16L / M	12.0		69,792	0	0	42,733	112,525	112,525
20-4454	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		52,104	0	0	36,291	88,395	88,395
20-4455	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,848	0	0	37,654	93,502	93,502
20-4456	Adult Probation Off I	FT	P	GP	Ketchikan	100	14B / C	12.0		46,306	0	0	34,179	80,485	80,485
20-4457	Adult Probation Off II	FT	P	GP	Anchorage	100	16C	12.0		53,784	0	0	36,902	90,686	90,686
20-4458	Adult Probation Off II	FT	P	GP	Kenai	100	16C / D	12.0		55,848	0	0	37,654	93,502	93,502
20-4459	Adult Probation Off I	FT	P	GP	Anchorage	100	14G / J	12.0		54,439	0	0	37,141	91,580	91,580
20-4460	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		57,852	0	0	38,384	96,236	96,236
20-4461	Adult Probation Off II	FT	P	GP	Palmer	99	16L	12.0		69,136	0	0	42,494	111,630	111,630
20-4462	Adult Probation Off II	FT	P	GP	Fairbanks	103	16G	12.0		63,840	0	0	40,565	104,405	104,405
20-4463	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		64,799	0	0	40,914	105,713	105,713
20-4464	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		64,536	0	0	40,818	105,354	105,354
20-4465	Adult Probation Off II	FT	P	GP	Anchorage	100	16L / M	12.0		70,005	0	0	42,810	112,815	112,815
20-4470	Adult Probation Off II	FT	P	GP	Bethel	150	16J / K	12.0		99,434	0	0	53,528	152,962	152,962
20-4471	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		52,104	0	0	36,291	88,395	88,395
20-4472	Adult Probation Off II	FT	P	GP	Fairbanks	103	16C / D	12.0		57,528	0	0	38,266	95,794	95,794
20-4473	Adult Probation Off II	FT	P	GP	Palmer	100	16B / C	12.0		53,784	0	0	36,902	90,686	90,686
20-4474	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		52,104	0	0	36,291	88,395	88,395
20-4475	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		57,101	0	0	38,110	95,211	95,211
20-4476	Adult Probation Off I	FT	P	GP	Bethel	150	14A / B	12.0		67,056	0	0	41,736	108,792	108,792
20-4477	Adult Probation Off II	FT	P	GP	Fairbanks	103	16C / D	12.0		56,104	0	0	37,747	93,851	93,851
20-4478	Office Assistant III	FT	A	GP	Juneau	105	11K	12.0		49,368	0	0	35,294	84,662	84,662
20-4479	Criminal Justice Technician	FT	A	GP	Anchorage	100	14C / D	12.0		48,104	0	0	34,834	82,938	82,938
	II														
20-4480	Criminal Justice Technician	FT	A	GP	Fairbanks	103	14C / D	12.0		49,328	0	0	35,280	84,608	84,608
	II														
20-4481	Criminal Justice Technician	FT	A	GP	Ketchikan	100	12C / D	12.0		41,194	0	0	32,317	73,511	73,511
	I														
20-4482	Criminal Justice Technician	FT	A	GP	Palmer	100	12B / C	12.0		40,710	0	0	32,141	72,851	72,851
	I														
20-4483	Criminal Justice Technician	FT	A	GP	Anchorage	100	12A / B	12.0		39,684	0	0	31,767	71,451	71,451

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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: FY2019 Governor (14641)
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
	I														
20-4485	Adult Probation Off II	FT	P	GP	Kenai	100	16F / G	12.0		61,389	0	0	39,672	101,061	101,061
20-4486	Adult Probation Off II	FT	P	GP	Juneau	105	16G	12.0		65,076	0	0	41,015	106,091	106,091
20-5019	Office Assistant III	FT	A	GP	Palmer	200	11G	12.0		43,332	0	0	33,096	76,428	76,428
20-5400	Adult Probation Off I	FT	P	GP	Juneau	105	14B / C	12.0		47,517	0	0	34,620	82,137	82,137
20-5402	Adult Probation Off III	FT	P	SS	Juneau	105	18L / M	12.0		82,539	0	0	48,891	131,430	131,430
20-5403	Adult Probation Off II	FT	P	GP	Bethel	150	16D / E	12.0		86,408	0	0	48,784	135,192	135,192
20-5405	Adult Probation Off V	FT	P	SS	Juneau	105	22D / E	12.0		93,792	0	0	52,989	146,781	146,781
20-5406	Criminal Justice Technician	FT	A	GP	Juneau	205	14B / C	12.0		48,174	0	0	34,859	83,033	83,033
	II														
20-5407	Adult Probation Off III	FT	P	SS	Ketchikan	100	18E / F	12.0		70,835	0	0	44,628	115,463	115,463
20-5408	Adult Probation Off II	FT	P	GP	Ketchikan	100	16B / C	12.0		53,224	0	0	36,699	89,923	89,923
20-5409	Criminal Justice Technician	FT	A	GP	Ketchikan	200	14J	12.0		55,524	0	0	37,536	93,060	93,060
	II														
20-5410	Criminal Justice Technician	FT	A	GP	Sitka	99	14O	12.0		69,413	0	0	42,595	112,008	112,008
	II														
20-5413	Adult Probation Off III	FT	P	SS	Sitka	505	18D / E	12.0		69,250	0	0	44,051	113,301	113,301
20-5419	Adult Probation Off II	FT	P	GP	Kenai	99	16L / M	12.0		82,392	0	0	47,321	129,713	129,713
20-5420	Criminal Justice Technician	FT	A	GP	Anchorage	200	14A / B	12.0		44,808	0	0	33,633	78,441	78,441
	II														
20-5423	Adult Probation Off II	FT	P	GP	Kenai	99	16M	12.0		71,383	0	0	43,312	114,695	114,695
20-5424	Criminal Justice Technician	FT	A	GP	Anchorage	200	14E / F	12.0		50,629	0	0	35,753	86,382	86,382
	II														
20-6412	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,848	0	0	37,654	93,502	93,502
20-6431	Adult Probation Off III	FT	P	SS	Anchorage	99	18M / N	12.0		82,808	0	0	48,989	131,797	131,797
20-6707	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		59,777	0	0	39,085	98,862	98,862
20-6779	Adult Probation Off III	FT	P	SS	Dillingham	99	18N	12.0		114,546	0	0	60,548	175,094	175,094
20-6803	Adult Probation Off III	FT	P	SS	Anchorage	99	18M / N	12.0		82,587	0	0	48,908	131,495	131,495
20-6804	Adult Probation Off II	FT	P	GP	Anchorage	99	16M / N	12.0		72,988	0	0	43,897	116,885	116,885
20-6805	Adult Probation Off II	FT	P	GP	Palmer	100	16C / D	12.0		55,676	0	0	37,592	93,268	93,268
20-6806	Criminal Justice Technician	FT	A	GP	Anchorage	200	14B / C	12.0		46,068	0	0	34,092	80,160	80,160
	II														
20-6807	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		58,990	0	0	38,798	97,788	97,788
20-6808	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		56,182	0	0	37,776	93,958	93,958
20-6809	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		62,193	0	0	39,965	102,158	102,158
20-6810	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		64,536	0	0	40,818	105,354	105,354
20-6811	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		33,828	0	0	29,634	63,462	63,462
20-6812	Criminal Justice Technician	FT	A	GP	Anchorage	200	14J	12.0		55,524	0	0	37,536	93,060	93,060
	II														

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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: FY2019 Governor (14641)
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
20-6813	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,386	0	0	28,745	60,131	60,131
20-6815	Adult Probation Off III	FT	P	SS	Anchorage	99	18M	12.0		84,884	0	0	49,745	134,629	134,629
20-6816	Adult Probation Off III	FT	P	SS	Anchorage	100	18D / E	12.0		67,138	0	0	43,282	110,420	110,420
20-6818	Adult Probation Off II	FT	P	GP	Anchorage	99	16N / O	12.0		74,918	0	0	44,599	119,517	119,517
20-6819	Adult Probation Off II	FT	P	GP	Palmer	99	16M / N	12.0		72,211	0	0	43,614	115,825	115,825
20-6820	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		57,101	0	0	38,110	95,211	95,211
20-6821	Adult Probation Off II	FT	P	GP	Juneau	105	16G / J	12.0		66,084	0	0	41,382	107,466	107,466
20-6822	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		46,437	0	0	34,227	80,664	80,664
20-6823	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		64,536	0	0	40,818	105,354	105,354
20-6824	Adult Probation Off I	FT	P	GP	Anchorage	100	14D / E	12.0		49,834	0	0	35,464	85,298	85,298
20-6825	Adult Probation Off II	FT	P	GP	Anchorage	99	16N / O	12.0		74,717	0	0	44,526	119,243	119,243
20-6826	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		64,536	0	0	40,818	105,354	105,354
20-6827	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		66,374	0	0	41,488	107,862	107,862
20-6828	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		57,351	0	0	38,202	95,553	95,553
20-6829	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		53,574	0	0	36,826	90,400	90,400
20-6830	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		53,364	0	0	36,750	90,114	90,114
20-6833	Office Assistant III	FT	A	GP	Anchorage	200	11B / C	12.0		37,572	0	0	30,998	68,570	68,570
20-6835	Administrative Officer I	FT	A	GP	Palmer	200	17J / K	12.0		70,572	0	0	43,017	113,589	113,589
20-6836	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,386	0	0	28,745	60,131	60,131
20-6837	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,504	0	0	37,529	93,033	93,033
20-6838	Criminal Justice Technician II	FT	A	GP	Anchorage	99	14L / M	12.0		60,532	0	0	39,360	99,892	99,892
20-6839	Criminal Justice Technician II	FT	A	GP	Palmer	200	14J	12.0		55,524	0	0	37,536	93,060	93,060
20-6840	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,375	0	0	33,840	79,215	79,215
20-6841	Adult Probation Off III	FT	P	SS	Kodiak	511	18K / L	12.0		83,891	0	0	49,383	133,274	133,274
20-6842	Adult Probation Off III	FT	P	SS	Kenai	99	18M / N	12.0		82,587	0	0	48,908	131,495	131,495
20-6843	Adult Probation Off II	FT	P	GP	Kenai	99	16P / O	12.0		81,078	0	0	46,843	127,921	127,921
20-6844	Criminal Justice Technician II	FT	A	GP	Kenai	200	14C / D	12.0		48,048	0	0	34,813	82,861	82,861
20-6845	Adult Probation Off III	FT	P	SS	Anchorage	99	18N / O	12.0		87,413	0	0	50,666	138,079	138,079
20-6846	Criminal Justice Technician I	FT	A	GP	Kodiak	211	12B / C	12.0		44,340	0	0	33,463	77,803	77,803
20-6847	Adult Probation Off III	FT	P	SS	Palmer	100	18J / K	12.0		73,842	0	0	45,724	119,566	119,566
20-6848	Criminal Justice Technician II	FT	A	GP	Palmer	200	14G	12.0		53,292	0	0	36,723	90,015	90,015
20-6849	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		53,574	0	0	36,826	90,400	90,400
20-6850	Adult Probation Off II	FT	P	GP	Kenai	100	16G / J	12.0		64,536	0	0	40,818	105,354	105,354

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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
20-6851	Adult Probation Off II	FT	P	GP	Kenai	100	16K / L	12.0		67,266	0	0	41,813	109,079	109,079
20-6852	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		53,364	0	0	36,750	90,114	90,114
20-6853	Adult Probation Off II	FT	P	GP	Palmer	100	16D / E	12.0		57,017	0	0	38,080	95,097	95,097
20-6854	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		59,952	0	0	39,149	99,101	99,101
20-6855	Adult Probation Off II	FT	P	GP	Bethel	150	16D / E	12.0		83,898	0	0	47,870	131,768	131,768
20-6856	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		59,952	0	0	39,149	99,101	99,101
20-6857	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		63,791	0	0	40,547	104,338	104,338
20-6859	Office Assistant III	FT	A	GP	Kenai	200	11D / E	12.0		40,608	0	0	32,104	72,712	72,712
20-6860	Adult Probation Off II	FT	P	GP	Palmer	100	16J / K	12.0		65,411	0	0	41,137	106,548	106,548
20-6861	Adult Probation Off II	FT	P	GP	Kenai	99	16O / P	12.0		78,180	0	0	45,787	123,967	123,967
20-6863	Adult Probation Off II	FT	P	GP	Bethel	99	16L / M	12.0		104,266	0	0	55,288	159,554	159,554
20-6864	Criminal Justice Technician II	FT	A	GP	Dillingham	237	14J	12.0		76,068	0	0	45,018	121,086	121,086
20-6866	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		66,286	0	0	41,456	107,742	107,742
20-6867	Adult Probation Off II	FT	P	GP	Anchorage	100	16K	12.0		66,636	0	0	41,583	108,219	108,219
20-6868	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		56,199	0	0	37,782	93,981	93,981
20-6869	Criminal Justice Technician II	FT	A	GP	Palmer	200	14F / G	12.0		53,292	0	0	36,723	90,015	90,015
20-6870	Adult Probation Off III	FT	P	SS	Palmer	99	18L / M	12.0		80,616	0	0	48,191	128,807	128,807
20-6871	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		40,608	0	0	32,104	72,712	72,712
20-6872	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		53,784	0	0	36,902	90,686	90,686
20-6873	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		57,017	0	0	38,080	95,097	95,097
20-6875	Adult Probation Off II	FT	P	GP	Palmer	100	16G / J	12.0		63,578	0	0	40,469	104,047	104,047
20-6876	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B / C	12.0		54,960	0	0	37,331	92,291	92,291
20-6877	Adult Probation Off III	FT	P	SS	Kotzebue	99	18M	12.0		128,988	0	0	65,790	194,778	194,778
20-6880	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		56,600	0	0	37,928	94,528	94,528
20-7202	Adult Probation Off V	FT	P	SS	Anchorage	100	22A / B	12.0		80,283	0	0	48,069	128,352	128,352

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2019 Governor (14641)
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:	9,776,502
														Total COLA:	0
	Full Time Positions:	154	0	0										Total Premium Pay::	0
	Part Time Positions:	0	0	0										Total Benefits:	6,264,885
	Non Permanent Positions:	0	0	0											
	Positions in Component:	154	0	0											
	Total Component Months:	1,848.0													
														Total Pre-Vacancy:	16,041,387
														Minus Vacancy Adjustment of 6.88%:	(1,102,987)
														Total Post-Vacancy:	14,938,400
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	14,938,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	16,041,387	14,938,400	100.00%
Total PCN Funding:	16,041,387	14,938,400	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		118.7	267.8	267.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			118.7	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.	115.3	267.8	267.8
2001	In-State Non-Employee Travel	Pre-employment travel and testing costs.	0.7	0.0	0.0
2005	Moving Costs	New employee relocation / moving expenses. Moving Costs / Travel lodging expenses.	2.4	0.0	0.0
2006	Other Travel Costs	Cost of cash advance fees on credit cards used for travel.	0.3	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		1,982.9	1,537.0	1,537.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,982.9	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.	7.5	0.0	0.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	2.0	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	87.2	0.0	0.0
3005	Health Services	Professional Services related to drug testing.	24.1	0.0	0.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	33.2	0.0	0.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	19.6	0.0	0.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	61.3	0.0	0.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements, e.g. copiers, mailing machines, and	40.9	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,982.9	1,537.0	1,537.0
		other office equipment.			
3011	Other Services	Professional service costs related to minor repairs and rentals of office equipment, vehicles, etc., not covered by maintenance or lease agreements.	2.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	189.2	189.2	189.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	117.5	117.5	117.5
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	95.1	95.1	95.1
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	1,131.8	1,090.8	1,090.8
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	14.0	14.0	14.0
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	10.4	10.4	10.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.3	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide Educational / Training charges.	0.5	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Other equipment and machinery services.	1.0	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	145.2	20.0	20.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Statewide Probation and Parole (2826)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		355.6	345.2	345.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			355.6	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.	148.0	148.0	148.0
4002	Household/Institutional	Household and institutional - food, clothing, uniforms, cleaning supplies.	5.8	5.8	5.8
4003	Scientific and Medical	Drug testing reagents for immediate field testing results.	75.4	71.4	71.4
4004	Safety	Other operating supplies including law enforcement, safety and electronic, and other related supplies.	126.0	120.0	120.0
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.	0.1	0.0	0.0
4020	Equipment Fuel	Other equipment fuel.	0.2	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Statewide Probation and Parole (2826)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	1,704.0	1,537.0	1,537.0
With Department of Administration	1,558.3	1,517.0	1,517.0
With Department of Public Safety	0.5	0.0	0.0
With Department of Transportation/Public Facilities	145.2	20.0	20.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer charges.	189.2	189.2	189.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telephone charges.	117.5	117.5	117.5
3022	Inter-Agency Human Resources	Admin - Department-wide HR integration charges.	95.1	95.1	95.1
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	1,131.8	1,090.8	1,090.8
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management charges.	14.0	14.0	14.0
3027	Inter-Agency Financial	Admin - Department-wide DOA chargeback items (IRIS HRM, ALDER, IRIS FINANCIAL, EEO, etc.).	10.4	10.4	10.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide ADA compliance charges.	0.3	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide Educational / Training charges.	0.5	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet charges.	145.2	20.0	20.0