

Component Detail (1077)

Department of Corrections

Component: Pre-Trial Services (3131)

Non-Formula Component

RDU: Population Management (550)

IRIS AP Type: JPTS

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	3,221.3	6,271.8	6,271.8	6,348.0	6,680.6	6,487.0	-193.6	-2.9%
2000 Travel	125.6	134.9	134.9	134.9	134.9	134.9	0.0	0.0%
3000 Services	2,700.0	2,795.0	2,795.0	2,718.8	2,481.2	2,481.2	0.0	0.0%
4000 Commodities	1,353.6	1,079.8	1,079.8	1,079.8	1,079.8	1,079.8	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	7,400.5	10,281.5	10,281.5	10,281.5	10,376.5	10,182.9	-193.6	-1.9%
<u>Funding Sources:</u>								
1004 Gen Fund (UGF)	7,400.5	10,281.5	10,281.5	10,281.5	10,376.5	10,182.9	-193.6	-1.9%
<u>Funding Totals:</u>								
Unrestricted General (UGF)	7,400.5	10,281.5	10,281.5	10,281.5	10,376.5	10,182.9	-193.6	-1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<u>Positions:</u>								
Permanent Full Time	61	61	61	76	75	75	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Pre-Trial Services (3131)
RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1004 Gen Fund	ConfCom	10,281.5	6,271.8	134.9	2,795.0	1,079.8	0.0	0.0	0.0	61	0	0
		10,281.5										
Subtotal		10,281.5	6,271.8	134.9	2,795.0	1,079.8	0.0	0.0	0.0	61	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Establish 14 Positions to Meet Operational Needs within the Division of Pretrial Services												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0
Establish 14 positions to meet operational needs within the Division of Pretrial Services.												
<p>The fiscal note establishing the Pretrial Services Program requested funding to meet the operation needs and established an initial 29 positions with remaining positions to be made available from institutional positions through the reduction of the incarcerated population. During the FY2018 budget process, an additional 33 positions have been identified and transferred to assist in meeting the staffing needs of this new unit. At this time, no existing positions can be made available to support the Division of Pretrial Services requiring the remaining positions to be established as new.</p> <p>The Pretrial Services Program within the Department of Corrections requires pretrial risk assessments for all defendants to be submitted to the Courts within 24 hours of arrest and may include basic community supervision. This requires the adoption of a pretrial risk assessment tool that does not require a defendant to be interviewed, but instead relies only on factors that could be found in public safety and court records. A pretrial officer will conduct risk assessment scoring on all defendants prior to their first appearance before a judicial officer; make recommendations to the court regarding the release/detain decision, and appropriate conditions of release; provide basic supervision through phone contact to monitor compliance with release conditions for higher-risk defendants and some moderate-risk defendants who have been released; and provide "enhanced supervision" which involves face-to-face supervision or state-monitored electronic monitoring for highest-risk defendants who are released.</p> <p>This staffing will support the approximately 32,000 persons expected to be processed annually requiring a risk assessment, of which 70% (or 22,500 persons) would release to the pre-trial services program. Of the pre-trial releases approximately 66% (or 14,850 persons) would release to basic supervision with an average length of supervision of 4.66 months (based on current Department of Corrections reporting) for 5,767 persons on supervision at any given time. In addition, this legislation allowed for enhanced supervision of which it is assumed that approximately 10% of the population released pre-trial (or 2,250 persons) would release to enhanced supervision or electronic monitoring with an average length of supervision of 4.66 months (based on Department of Corrections data) for 874 persons on enhanced supervision at any given time.</p> <p>It is anticipated upon full implementation this program will require 80 full-time positions. Establishing these positions brings the unit to 76 PFTs and establishes offices in seven locations: Anchorage, Bethel, Fairbanks, Juneau, Kenai, Ketchikan and Palmer.</p>												
Transfer Adult Probation Off. IV (20-6865) from Probation Parole Director's Office to Pretrial Services												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Adult Probation Officer IV (20-6865) from Probation Parole Director's Office to Pretrial Services to meet staffing needs as identified in the fiscal note associated with passed legislation SB91, Chapter 36, SLA 2016. This position is available due to organizational restructuring of duties within the Probation and Parole Director's Office.												

Align Authority within Pretrial Services to Meet Personal Services Projected Costs

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Corrections

Component: Pre-Trial Services (3131)
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	
LIT		0.0	76.2	0.0	-76.2	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Pretrial Services to meet FY2019 personal service needs. Personal service authorization is needed to meet costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
Subtotal		10,281.5	6,348.0	134.9	2,718.8	1,079.8	0.0	0.0	0.0	76	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Transfer (20-6926) to Institution Director's Office												
Trout		-98.6	-98.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-98.6										
Transfer vacant PCN (20-6926) from Pretrial Services to Institution Director's Office and reclassify to a Recruitment Officer to support Departmental recruitment and retention issues. This position will assist overseeing correctional officer vacancies and the high turnover rates within the correctional officer positions statewide and will coordinate innovative ideas to attract and retain viable applicants.												
The department has continuous vacancy and turnover of correctional officer positions. This is a nationwide issue and governors from all states are meeting to brainstorm ideas to tackle law enforcement vacancies around the country. Alaska is faced with the same issues as other states and has an archaic recruitment process with few applicants looking for a "career" opportunity. This position will assist the department in identifying issues and barriers and assist in determining the most effective approach to address current vacancies and maintain critical 24/7 coverage as needed while keeping facilities operational, safe, and secure.												
Align Authority within Pretrial Services to Meet Personal Services Projected Costs												
LIT		0.0	237.6	0.0	-237.6	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Pretrial Services to meet FY2020 personal service needs. Personal service authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
Totals		10,182.9	6,487.0	134.9	2,481.2	1,079.8	0.0	0.0	0.0	75	0	0

Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
 Component: Pre-Trial Services (3131)
 RDU: Population Management (550)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-7004	32702	Adult Probation Off I	FT	P	GP	Bethel	150	14 A / B	9.6		54,230	2,227	0	34,798	91,255	91,255
20-7005	32703	Adult Probation Off I	FT	P	GP	Bethel	150	14 A / B	9.6		54,230	2,227	0	34,798	91,255	91,255
20-0040	31098	Division Director	FT	A	XE	Anchorage	N00	27 F	12.0		122,988	0	0	64,057	187,045	187,045
20-0041	31123	Administrative Assistant I	FT	A	GP	Anchorage	200	12 M	12.0		53,136	2,182	0	38,092	93,410	93,410
20-0042	31102	Deputy Director	FT	A	SS	Anchorage	100	25 A / B	12.0		105,768	0	0	57,848	163,616	163,616
20-0043	31100	Adult Probation Off IV	FT	P	SS	Anchorage	100	20 A / B	12.0		75,672	0	0	46,746	122,418	122,418
20-5207	23812	Adult Probation Off II	FT	P	GP	Palmer	100	16 E / F	12.0		59,427	2,441	0	40,413	102,281	102,281
20-5217	16264	Adult Probation Off II	FT	P	GP	Palmer	100	16 C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-5221	23811	Adult Probation Off II	FT	P	GP	Palmer	100	16 G	12.0		61,980	2,545	0	41,355	105,880	105,880
20-5263	16288	Adult Probation Off II	FT	P	GP	Palmer	100	16 E / F	12.0		59,252	2,433	0	40,348	102,033	102,033
20-5277	490	Adult Probation Off I	FT	P	GP	Palmer	100	14 B / C	12.0		46,502	1,910	0	35,645	84,057	84,057
20-6007	16363	Adult Probation Off II	FT	P	GP	Palmer	100	16 B / C	12.0		52,734	2,166	0	37,944	92,844	92,844
20-6009	31101	Adult Probation Off III	FT	P	SS	Juneau	105	18 F / J	12.0		79,882	0	0	48,299	128,181	128,181
20-6010	31107	Adult Probation Off III	FT	P	SS	Anchorage	100	18 D / E	12.0		70,886	0	0	44,980	115,866	115,866
20-6011	31120	Adult Probation Off III	FT	P	SS	Anchorage	100	18 C / D	12.0		70,504	0	0	44,839	115,343	115,343
20-6012	31110	Adult Probation Off III	FT	P	SS	Anchorage	100	18 J / K	12.0		80,452	0	0	48,509	128,961	128,961
20-6013	31118	Adult Probation Off III	FT	P	SS	Fairbanks	103	18 J	12.0		80,460	0	0	48,512	128,972	128,972
20-6014	31119	Adult Probation Off III	FT	P	SS	Palmer	100	18 C / D	12.0		70,704	0	0	44,913	115,617	115,617
20-6015	31099	Adult Probation Off I	FT	P	GP	Anchorage	100	14 B / C	12.0		46,437	1,907	0	35,621	83,965	83,965
20-6016	31103	Adult Probation Off II	FT	P	GP	Anchorage	100	16 K / L	12.0		68,346	2,807	0	43,703	114,856	114,856
20-6017	31104	Adult Probation Off I	FT	P	GP	Anchorage	100	14 A / B	12.0		45,192	1,856	0	35,162	82,210	82,210
20-6018	31105	Adult Probation Off I	FT	P	GP	Anchorage	100	14 B / C	12.0		46,437	1,907	0	35,621	83,965	83,965
20-6019	31106	Adult Probation Off II	FT	P	GP	Anchorage	100	16 B / C	12.0		52,454	2,154	0	37,841	92,449	92,449
20-6020	31114	Adult Probation Off I	FT	P	GP	Fairbanks	103	14 B / C	12.0		48,101	1,975	0	36,235	86,311	86,311
20-6021	31115	Adult Probation Off II	FT	P	GP	Fairbanks	103	16 D / E	12.0		59,248	2,433	0	40,347	102,028	102,028
20-6022	31116	Adult Probation Off II	FT	P	GP	Fairbanks	103	16 G	12.0		63,840	2,622	0	42,041	108,503	108,503
20-6023	31117	Adult Probation Off II	FT	P	GP	Fairbanks	103	16 B / C	12.0		55,104	2,263	0	38,818	96,185	96,185
20-6024	31108	Adult Probation Off II	FT	P	GP	Juneau	105	16 B / C	12.0		56,399	2,316	0	39,296	98,011	98,011
20-6025	31112	Adult Probation Off I	FT	P	GP	Juneau	105	14 A / B	12.0		47,448	1,949	0	35,994	85,391	85,391

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Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
Component: Pre-Trial Services (3131)
RDU: Population Management (550)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6026		31113	Adult Probation Off II	FT	P	GP	Juneau	105	16 B / C	12.0		55,590	2,283	0	38,997	96,870	96,870
20-6027		31111	Adult Probation Off II	FT	P	GP	Juneau	105	16 E / F	12.0		61,112	2,510	0	41,035	104,657	104,657
20-6028		31109	Adult Probation Off I	FT	P	GP	Juneau	105	14 A / B	12.0		47,448	1,949	0	35,994	85,391	85,391
20-6029		32718	Office Assistant III	FT	A	GP	Fairbanks	103	11 B / C	9.6		31,422	1,290	0	26,384	59,096	59,096
20-6030		31125	Office Assistant III	FT	A	GP	Juneau	205	11 B / C	12.0		39,790	1,634	0	33,169	74,593	74,593
20-6031		31121	Criminal Justice Technician I	FT	A	GP	Juneau	205	12 B / C	12.0		42,234	1,734	0	34,070	78,038	78,038
20-6032		31124	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14 B / C	12.0		44,934	1,845	0	35,066	81,845	81,845
20-6033		31126	Criminal Justice Technician II	FT	A	GP	Fairbanks	103	14 D / E	12.0		51,100	2,099	0	37,341	90,540	90,540
20-6034		32707	Office Assistant III	FT	A	GP	Anchorage	100	11 B / C	9.6		30,163	1,239	0	25,919	57,321	57,321
20-6035		32708	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12 B / C	9.6		32,352	1,329	0	26,727	60,408	60,408
20-6036		32709	Adult Probation Off II	FT	P	GP	Kenai	100	16 L	9.6		55,037	2,260	0	35,095	92,392	92,392
20-6037		32710	Adult Probation Off II	FT	P	GP	Kenai	100	16 E	9.6		46,282	1,901	0	31,866	80,049	80,049
20-6038		32711	Adult Probation Off I	FT	P	GP	Kenai	100	14 B	9.6		36,154	1,485	0	28,129	65,768	65,768
20-6039		32712	Adult Probation Off I	FT	P	GP	Kenai	100	14 A / B	9.6		36,154	1,485	0	28,129	65,768	65,768
20-6040		32713	Criminal Justice Technician I	FT	A	GP	Kenai	100	12 B / C	9.6		32,136	1,320	0	26,647	60,103	60,103
20-6041		32714	Adult Probation Off I	FT	P	GP	Ketchikan	100	14 A / B	9.6		36,154	1,485	0	28,129	65,768	65,768
20-6042		32715	Adult Probation Off I	FT	P	GP	Ketchikan	100	14 A / B	9.6		36,154	1,485	0	28,129	65,768	65,768
20-6043		32716	Adult Probation Off I	FT	P	GP	Fairbanks	103	14 A / B	9.6		37,238	1,529	0	28,529	67,296	67,296
20-6044		32704	Adult Probation Off I	FT	P	GP	Fairbanks	103	14 A / B	9.6		37,238	1,529	0	28,529	67,296	67,296
20-6045		32699	Administrative Officer I	FT	A	GP	Anchorage	100	17 D / E	9.6		47,979	1,970	0	32,492	82,441	82,441
20-6110		16372	Adult Probation Off I	FT	P	GP	Anchorage	100	14 R / S	12.0		72,666	2,984	0	45,297	120,947	120,947
20-6119		16379	Adult Probation Off I	FT	P	GP	Anchorage	100	14 A / B	12.0		45,192	1,856	0	35,162	82,210	82,210
20-6129		16386	Adult Probation Off I	FT	P	GP	Anchorage	100	14 M / N	12.0		62,515	2,567	0	41,552	106,634	106,634
20-6131		16388	Adult Probation Off I	FT	P	GP	Anchorage	100	14 O / P	12.0		66,638	2,737	0	43,073	112,448	112,448
20-6133		16390	Adult Probation Off II	FT	P	GP	Anchorage	100	16 B / C	12.0		53,154	2,183	0	38,099	93,436	93,436
20-6136		16393	Adult Probation Off II	FT	P	GP	Anchorage	100	16 F / G	12.0		61,220	2,514	0	41,074	104,808	104,808
20-6138		16394	Adult Probation Off I	FT	P	GP	Anchorage	100	14 K / L	12.0		59,344	2,437	0	40,382	102,163	102,163
20-6139		16395	Adult Probation Off I	FT	P	GP	Anchorage	100	14 K / L	12.0		59,736	2,453	0	40,527	102,716	102,716
20-6146		16400	Adult Probation Off I	FT	P	GP	Anchorage	100	14 C / D	12.0		48,174	1,978	0	36,262	86,414	86,414

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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 (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
 Component: Pre-Trial Services (3131)
 RDU: Population Management (550)

Status PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6149	16403	Adult Probation Off I	FT	P	GP	Anchorage	100	14 O / P	12.0		66,638	2,737	0	43,073	112,448	112,448
20-6153	16406	Adult Probation Off I	FT	P	GP	Anchorage	100	14 A / B	12.0		45,192	1,856	0	35,162	82,210	82,210
20-6164	16417	Adult Probation Off I	FT	P	GP	Anchorage	100	14 S	12.0		74,724	3,069	0	46,056	123,849	123,849
20-6171	16423	Adult Probation Off I	FT	P	GP	Anchorage	100	14 A / B	12.0		45,192	1,856	0	35,162	82,210	82,210
20-6174	16426	Adult Probation Off I	FT	P	GP	Anchorage	100	14 A / B	12.0		45,192	1,856	0	35,162	82,210	82,210
20-6176	16428	Adult Probation Off I	FT	P	GP	Palmer	100	14 A / B	12.0		45,192	1,856	0	35,162	82,210	82,210
20-6179	16431	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12 E / F	12.0		43,455	1,785	0	34,521	79,761	79,761
20-6181	16433	Office Assistant III	FT	A	GP	Anchorage	200	11 B / C	12.0		37,572	1,543	0	32,351	71,466	71,466
20-6184	16435	Adult Probation Off I	FT	P	GP	Fairbanks	103	14 B / C	12.0		47,898	1,967	0	36,160	86,025	86,025
20-6423	16542	Adult Probation Off II	FT	P	GP	Fairbanks	103	16 J	12.0		66,468	2,730	0	43,010	112,208	112,208
20-6865	16858	Adult Probation Off IV	FT	P	SS	Anchorage	100	20 N / O	12.0		102,359	0	0	56,591	158,950	158,950
20-6903	16877	Adult Probation Off I	FT	P	GP	Fairbanks	103	14 B / C	12.0		46,683	1,917	0	35,712	84,312	84,312
20-6910	16884	Adult Probation Off II	FT	P	GP	Palmer	100	16 C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-6912	16886	Adult Probation Off II	FT	P	GP	Palmer	100	16 B	12.0		52,104	2,140	0	37,712	91,956	91,956
20-6915	16889	Criminal Justice Technician I	FT	A	GP	Palmer	200	12 G	12.0		46,320	1,902	0	35,578	83,800	83,800
20-6925	16898	Adult Probation Off I	FT	P	GP	Fairbanks	103	14 A / B	12.0		46,548	1,912	0	35,662	84,122	84,122
20-8141	17232	Adult Probation Off I	FT	P	GP	Anchorage	100	14 A / B	12.0		45,192	1,856	0	35,162	82,210	82,210
20-T020	31095	Project Manager	FT	A	XE	Anchorage	N00	23 A	1.0	*	6,990	0	0	4,136	11,126	11,126
20-T022	31073	Project Manager	FT	A	XE	Anchorage	N00	21 A	2.0	*	12,250	0	0	7,633	19,883	19,883
20-T027	31072	Project Manager	FT	A	XE	Anchorage	N00	21 A	2.0	*	12,250	0	0	7,633	19,883	19,883

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Personal Services Expenditure Detail (1445)

Department of Corrections

Scenario: FY2020 Governor Amended (15636)
Component: Pre-Trial Services (3131)
RDU: Population Management (550)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount	
20-X021		31142	Legis Liaison	FT	A	XE	Juneau	N05	21 A	2.0	*	12,862	0	0	7,859	20,721	20,721	
													Total Salary Costs:	4,165,900				
													Total COLA:	133,960				
													Total Premium Pay:	0				
													Total Benefits:	2,882,262				
													Total Pre-Vacancy:	7,182,122				
													Minus Vacancy Adjustment of 6.98%:	(501,522)				
													Total Post-Vacancy:	6,680,600				
													Plus Lump Sum Premium Pay:	0				
													Personal Services Line 100:	6,680,600				
				Total Component Months:	871.0													

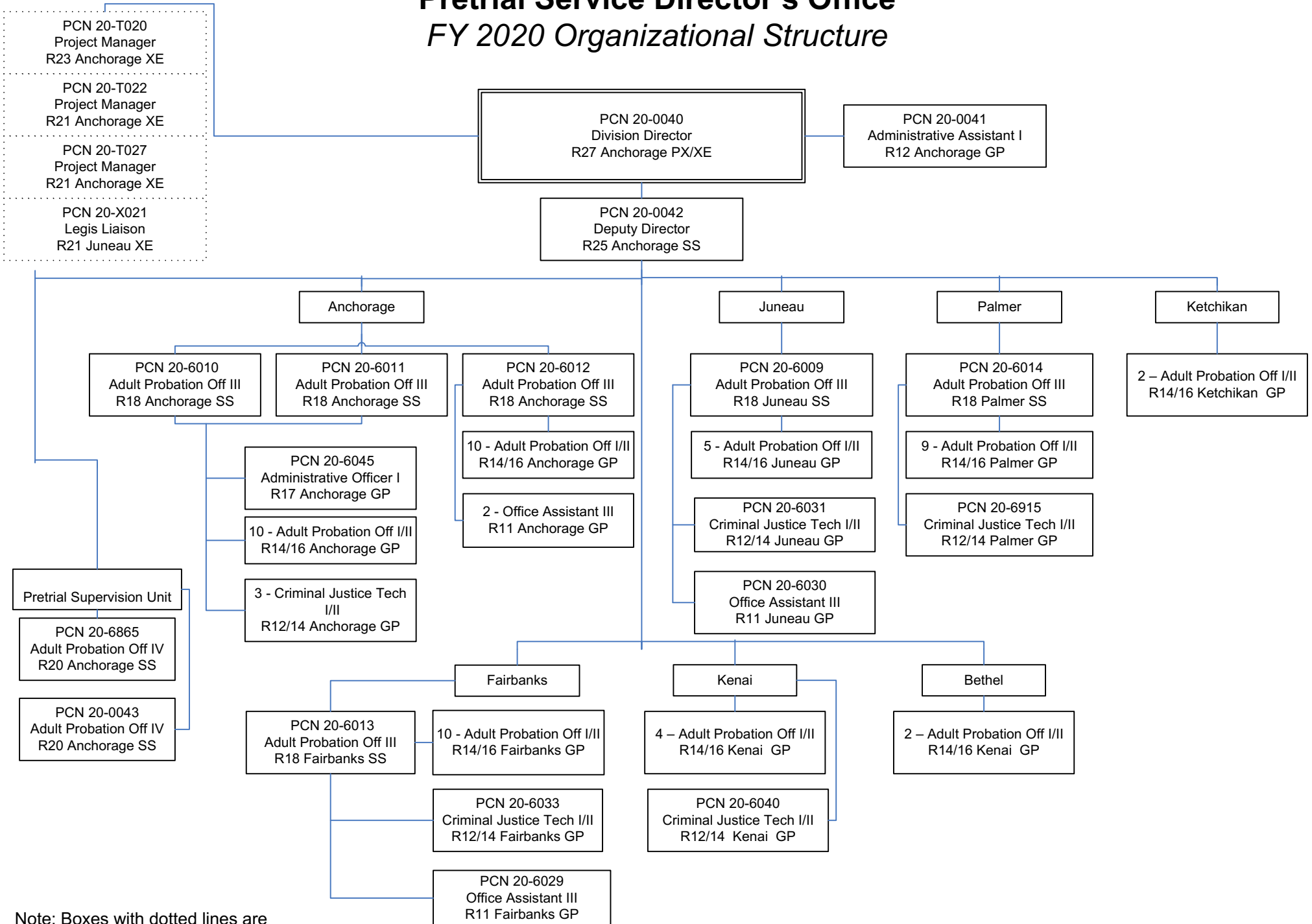
PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	7,182,122	6,680,600	100.00%
Total PCN Funding:		7,182,122	6,680,600	100.00%

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

Department of Corrections

Pretrial Service Director's Office

FY 2020 Organizational Structure



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