

**State of Alaska
FY2020 Governor's Operating Budget**

**Department of Corrections
Pre-Trial Services
Component Budget Summary**

Component: Pre-Trial Services

Contribution to Department's Mission

Assess and supervise pre-trial offenders residing in Alaskan communities.

Core Services

- Pre-Trial Offender Supervision

Major Component Accomplishments in 2018

Pretrial went live January 1, 2018. As of June 30, 2018, 9,230 assessments were completed.

The total number of defendants supervised thru June 30, 2018 was 1,584.

The number of Pretrial returns to jail that were re-released decreased from 66% in January 2018 to 25% in 2018.

Electronic Monitoring (EM) now resides within Pretrial Services and has 877 un-sentenced individuals located in Anchorage, Cordova, Craig, Dillingham, Fairbanks, Haines, Homer, Juneau, Kodiak, Mat-Su, Valdez, and Wrangell.

Key Component Challenges

Identify, establish and administer a statewide Pre-Trial Services Program.

Adequately supervise those placed into the Pre-Trial Services Program for compliance with conditions of release.

Supervise offenders according to their risk and address criminogenic needs as determined by a standardized pre-trial risk assessment. Criminogenic needs address the “why” and “what occurred” which lead the offender to committing a crime.

Implementation of evidence based practices as identified by the National Institute of Corrections (NIC) to enhance public safety by improving supervision practices and focusing on pre-trial release success.

Recruit, hire and retain a work force of trained supervisors, pre-trial and assessment officers and support staff.

Significant Changes in Results to be Delivered in FY2020

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Pre-Trial Services, 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

Contact Information

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Pre-Trial Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	76	75	Annual Salaries	4,165,900
Part-time	0	0	COLA	133,960
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,882,262
			<i>Less 6.98% Vacancy Factor</i>	<i>(501,522)</i>
			Lump Sum Premium Pay	0
Totals	76	75	Total Personal Services	6,680,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	1	0	0	0	1
Adult Probation Off I	16	6	2	8	32
Adult Probation Off II	4	4	3	9	20
Adult Probation Off III	3	1	1	1	6
Adult Probation Off IV	2	0	0	0	2
Criminal Justice Technician I	2	0	1	2	5
Criminal Justice Technician II	1	1	0	0	2
Deputy Director	1	0	0	0	1
Division Director	1	0	0	0	1
Office Assistant III	2	1	1	0	4
Totals	34	13	8	20	75

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	3,221.3	6,271.8	6,271.8	6,348.0	6,680.6	332.6	5.2%
72000 Travel	125.6	134.9	134.9	134.9	134.9	0.0	0.0%
73000 Services	2,700.0	2,795.0	2,795.0	2,718.8	2,481.2	-237.6	-8.7%
74000 Commodities	1,353.6	1,079.8	1,079.8	1,079.8	1,079.8	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	7,400.5	10,281.5	10,281.5	10,281.5	10,376.5	95.0	0.9%
Fund Sources:							
1004 Gen Fund (UGF)	7,400.5	10,281.5	10,281.5	10,281.5	10,376.5	95.0	0.9%
Unrestricted General (UGF)	7,400.5	10,281.5	10,281.5	10,281.5	10,376.5	95.0	0.9%
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	61	61	61	76	75	-1	-1.3%
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: 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	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	10,281.5	6,271.8	134.9	2,795.0	1,079.8	0.0	0.0	0.0	61	0	0
1004 Gen Fund		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.

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.

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.

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.

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.

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
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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.

Change Record Detail - Multiple Scenarios with Descriptions
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		
										PFT	PPT	NP
Align Authority within Pretrial Services to Meet Personal Services Projected Costs												
	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 *****												
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.												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	193.3	193.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		193.3										

Change Record Detail - Multiple Scenarios with Descriptions
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		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$193.3												
FY2020 GGU HI from \$1432 to \$1530: \$68.9												
FY2020 GGU 3% COLA: \$124.4												
Totals		10,376.5	6,680.6	134.9	2,481.2	1,079.8	0.0	0.0	0.0	75	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2020 Governor (15610)
Component: Pre-Trial Services (3131)
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-?004	Adult Probation Off I	FT	P	GP	Bethel	150	14A / B	9.6		54,230	2,227	0	34,798	91,255	91,255
20-?005	Adult Probation Off I	FT	P	GP	Bethel	150	14A / B	9.6		54,230	2,227	0	34,798	91,255	91,255
20-0040	Division Director	FT	A	XE	Anchorage	N00	27F	12.0		122,988	0	0	64,057	187,045	187,045
20-0041	Administrative Assistant I	FT	A	GP	Anchorage	200	12M	12.0		53,136	2,182	0	38,092	93,410	93,410
20-0042	Deputy Director	FT	A	SS	Anchorage	100	25A / B	12.0		105,768	0	0	57,848	163,616	163,616
20-0043	Adult Probation Off IV	FT	P	SS	Anchorage	100	20A / B	12.0		75,672	0	0	46,746	122,418	122,418
20-5207	Adult Probation Off II	FT	P	GP	Palmer	100	16E / F	12.0		59,427	2,441	0	40,413	102,281	102,281
20-5217	Adult Probation Off II	FT	P	GP	Palmer	100	16C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-5221	Adult Probation Off II	FT	P	GP	Palmer	100	16G	12.0		61,980	2,545	0	41,355	105,880	105,880
20-5263	Adult Probation Off II	FT	P	GP	Palmer	100	16E / F	12.0		59,252	2,433	0	40,348	102,033	102,033
20-5277	Adult Probation Off I	FT	P	GP	Palmer	100	14B / C	12.0		46,502	1,910	0	35,645	84,057	84,057
20-6007	Adult Probation Off II	FT	P	GP	Palmer	100	16B / C	12.0		52,734	2,166	0	37,944	92,844	92,844
20-6009	Adult Probation Off III	FT	P	SS	Juneau	105	18F / J	12.0		79,882	0	0	48,299	128,181	128,181
20-6010	Adult Probation Off III	FT	P	SS	Anchorage	100	18D / E	12.0		70,886	0	0	44,980	115,866	115,866
20-6011	Adult Probation Off III	FT	P	SS	Anchorage	100	18C / D	12.0		70,504	0	0	44,839	115,343	115,343
20-6012	Adult Probation Off III	FT	P	SS	Anchorage	100	18J / K	12.0		80,452	0	0	48,509	128,961	128,961
20-6013	Adult Probation Off III	FT	P	SS	Fairbanks	103	18J	12.0		80,460	0	0	48,512	128,972	128,972
20-6014	Adult Probation Off III	FT	P	SS	Palmer	100	18C / D	12.0		70,704	0	0	44,913	115,617	115,617
20-6015	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		46,437	1,907	0	35,621	83,965	83,965
20-6016	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		68,346	2,807	0	43,703	114,856	114,856
20-6017	Adult Probation Off I	FT	P	GP	Anchorage	100	14A / B	12.0		45,192	1,856	0	35,162	82,210	82,210
20-6018	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		46,437	1,907	0	35,621	83,965	83,965
20-6019	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,454	2,154	0	37,841	92,449	92,449
20-6020	Adult Probation Off I	FT	P	GP	Fairbanks	103	14B / C	12.0		48,101	1,975	0	36,235	86,311	86,311
20-6021	Adult Probation Off II	FT	P	GP	Fairbanks	103	16D / E	12.0		59,248	2,433	0	40,347	102,028	102,028
20-6022	Adult Probation Off II	FT	P	GP	Fairbanks	103	16G	12.0		63,840	2,622	0	42,041	108,503	108,503
20-6023	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B / C	12.0		55,104	2,263	0	38,818	96,185	96,185
20-6024	Adult Probation Off II	FT	P	GP	Juneau	105	16B / C	12.0		56,399	2,316	0	39,296	98,011	98,011
20-6025	Adult Probation Off I	FT	P	GP	Juneau	105	14A / B	12.0		47,448	1,949	0	35,994	85,391	85,391
20-6026	Adult Probation Off II	FT	P	GP	Juneau	105	16B / C	12.0		55,590	2,283	0	38,997	96,870	96,870
20-6027	Adult Probation Off II	FT	P	GP	Juneau	105	16E / F	12.0		61,112	2,510	0	41,035	104,657	104,657
20-6028	Adult Probation Off I	FT	P	GP	Juneau	105	14A / B	12.0		47,448	1,949	0	35,994	85,391	85,391
20-6029	Office Assistant III	FT	A	GP	Fairbanks	103	11B / C	9.6		31,422	1,290	0	26,384	59,096	59,096
20-6030	Office Assistant III	FT	A	GP	Juneau	205	11B / C	12.0		39,790	1,634	0	33,169	74,593	74,593
20-6031	Criminal Justice Technician I	FT	A	GP	Juneau	205	12B / C	12.0		42,234	1,734	0	34,070	78,038	78,038
20-6032	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,934	1,845	0	35,066	81,845	81,845
20-6033	Criminal Justice Technician	FT	A	GP	Fairbanks	103	14D / E	12.0		51,100	2,099	0	37,341	90,540	90,540

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: FY2020 Governor (15610)
Component: Pre-Trial Services (3131)
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
20-6034	II Office Assistant III	FT	A	GP	Anchorage	100	11B / C	9.6		30,163	1,239	0	25,919	57,321	57,321
20-6035	Criminal Justice Technician	FT	A	GP	Anchorage	100	12B / C	9.6		32,352	1,329	0	26,727	60,408	60,408
20-6036	Adult Probation Off II	FT	P	GP	Kenai	100	16L	9.6		55,037	2,260	0	35,095	92,392	92,392
20-6037	Adult Probation Off II	FT	P	GP	Kenai	100	16E	9.6		46,282	1,901	0	31,866	80,049	80,049
20-6038	Adult Probation Off I	FT	P	GP	Kenai	100	14B	9.6		36,154	1,485	0	28,129	65,768	65,768
20-6039	Adult Probation Off I	FT	P	GP	Kenai	100	14A / B	9.6		36,154	1,485	0	28,129	65,768	65,768
20-6040	I Criminal Justice Technician	FT	A	GP	Kenai	100	12B / C	9.6		32,136	1,320	0	26,647	60,103	60,103
20-6041	Adult Probation Off I	FT	P	GP	Ketchikan	100	14A / B	9.6		36,154	1,485	0	28,129	65,768	65,768
20-6042	Adult Probation Off I	FT	P	GP	Ketchikan	100	14A / B	9.6		36,154	1,485	0	28,129	65,768	65,768
20-6043	Adult Probation Off I	FT	P	GP	Fairbanks	103	14A / B	9.6		37,238	1,529	0	28,529	67,296	67,296
20-6044	Adult Probation Off I	FT	P	GP	Fairbanks	103	14A / B	9.6		37,238	1,529	0	28,529	67,296	67,296
20-6045	Administrative Officer I	FT	A	GP	Anchorage	100	17D / E	9.6		47,979	1,970	0	32,492	82,441	82,441
20-6110	Adult Probation Off I	FT	P	GP	Anchorage	100	14R / S	12.0		72,666	2,984	0	45,297	120,947	120,947
20-6119	Adult Probation Off I	FT	P	GP	Anchorage	100	14A / B	12.0		45,192	1,856	0	35,162	82,210	82,210
20-6129	Adult Probation Off I	FT	P	GP	Anchorage	100	14M / N	12.0		62,515	2,567	0	41,552	106,634	106,634
20-6131	Adult Probation Off I	FT	P	GP	Anchorage	100	14O / P	12.0		66,638	2,737	0	43,073	112,448	112,448
20-6133	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		53,154	2,183	0	38,099	93,436	93,436
20-6136	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		61,220	2,514	0	41,074	104,808	104,808
20-6138	Adult Probation Off I	FT	P	GP	Anchorage	100	14K / L	12.0		59,344	2,437	0	40,382	102,163	102,163
20-6139	Adult Probation Off I	FT	P	GP	Anchorage	100	14K / L	12.0		59,736	2,453	0	40,527	102,716	102,716
20-6146	Adult Probation Off I	FT	P	GP	Anchorage	100	14C / D	12.0		48,174	1,978	0	36,262	86,414	86,414
20-6149	Adult Probation Off I	FT	P	GP	Anchorage	100	14O / P	12.0		66,638	2,737	0	43,073	112,448	112,448
20-6153	Adult Probation Off I	FT	P	GP	Anchorage	100	14A / B	12.0		45,192	1,856	0	35,162	82,210	82,210
20-6164	Adult Probation Off I	FT	P	GP	Anchorage	100	14S	12.0		74,724	3,069	0	46,056	123,849	123,849
20-6171	Adult Probation Off I	FT	P	GP	Anchorage	100	14A / B	12.0		45,192	1,856	0	35,162	82,210	82,210
20-6174	Adult Probation Off I	FT	P	GP	Anchorage	100	14A / B	12.0		45,192	1,856	0	35,162	82,210	82,210
20-6176	Adult Probation Off I	FT	P	GP	Palmer	100	14A / B	12.0		45,192	1,856	0	35,162	82,210	82,210
20-6179	I Criminal Justice Technician	FT	A	GP	Anchorage	200	12E / F	12.0		43,455	1,785	0	34,521	79,761	79,761
20-6181	Office Assistant III	FT	A	GP	Anchorage	200	11B / C	12.0		37,572	1,543	0	32,351	71,466	71,466
20-6184	Adult Probation Off I	FT	P	GP	Fairbanks	103	14B / C	12.0		47,898	1,967	0	36,160	86,025	86,025
20-6423	Adult Probation Off II	FT	P	GP	Fairbanks	103	16J	12.0		66,468	2,730	0	43,010	112,208	112,208
20-6865	Adult Probation Off IV	FT	P	SS	Anchorage	100	20N / O	12.0		102,359	0	0	56,591	158,950	158,950
20-6903	Adult Probation Off I	FT	P	GP	Fairbanks	103	14B / C	12.0		46,683	1,917	0	35,712	84,312	84,312
20-6910	Adult Probation Off II	FT	P	GP	Palmer	100	16C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-6912	Adult Probation Off II	FT	P	GP	Palmer	100	16B	12.0		52,104	2,140	0	37,712	91,956	91,956

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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: FY2020 Governor (15610)
Component: Pre-Trial Services (3131)
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
20-6915	Criminal Justice Technician 	FT	A	GP	Palmer	200	12G	12.0		46,320	1,902	0	35,578	83,800	83,800
20-6925	Adult Probation Off I	FT	P	GP	Fairbanks	103	14A / B	12.0		46,548	1,912	0	35,662	84,122	84,122
20-8141	Adult Probation Off I	FT	P	GP	Anchorage	100	14A / B	12.0		45,192	1,856	0	35,162	82,210	82,210
20-T020	Project Manager	FT	A	XE	Anchorage	N00	23A	1.0	*	6,990	0	0	4,136	11,126	11,126
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21A	2.0	*	12,250	0	0	7,633	19,883	19,883
20-T027	Project Manager	FT	A	XE	Anchorage	N00	21A	2.0	*	12,250	0	0	7,633	19,883	19,883
20-X021	Legis Liaison	FT	A	XE	Juneau	N05	21A	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 Positions	New	Deleted
Full Time Positions:	75	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	75	0	0

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.

Line Item Detail (1676)
Department of Corrections
Travel

Component: Pre-Trial Services (3131)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		125.6	134.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			125.6	134.9
2000	In-State Employee Travel	Travel for probation officers to supervise probationers in the region. Staff to attend continuing education and training classes, regional/statewide manager's meetings, and oversight of regional offices.	125.5	124.9
2002	Out of State Employee Travel	Travel out of state for staff to attend continuing education and training classes.	0.1	10.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Pre-Trial Services (3131)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		2,700.0	2,718.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,700.0	2,718.8
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.	0.5	0.5
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.1	0.1
3002	Legal and Judicial Services	Community Jails custody services for monitoring and supervision.	246.8	265.2
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	1,015.6	1,000.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	22.8	25.0
3005	Health Services	Professional services contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	11.3	11.3
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger	2.7	3.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Pre-Trial Services (3131)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			2,700.0	2,718.8
		services, etc.		
3007	Advertising and Promotions	Printing and binding costs for forms, inmate handbooks, etc.	2.3	2.3
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	3.0	5.0
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	405.4	415.0
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.	32.8	32.0
3011	Other Services	Professional service costs related to minor repairs and rentals of office equipment, vehicles, etc., not covered by maintenance or lease agreements.	320.3	320.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer service charges.	48.6	48.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication service charges.	50.5	50.5
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	2.2	2.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	41.0	41.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	403.3	405.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	6.7	6.7
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER)	3.9	4.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Pre-Trial Services (3131)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	2,700.0	2,718.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	charges. Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational/Training charges.	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.9	0.9
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	79.1	80.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Pre-Trial Services (3131)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		1,353.6	1,079.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			1,353.6	1,079.8
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	1,046.6	772.8
4002	Household/Institutional	Household and institutional - food, clothing, uniforms, cleaning supplies.	85.0	85.0
4003	Scientific and Medical	Drug testing reagents for immediate field testing results.	22.2	22.2
4004	Safety	Safety services.	128.7	128.7
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	8.4	8.4
4020	Equipment Fuel	Other equipment fuel/Miscoded State Equipment Fleet (SEF) vehicle and vehicle part expenditures.	62.7	62.7

Inter-Agency Services (1682)
Department of Corrections

Component: Pre-Trial Services (3131)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				636.4	639.1
With Department of Administration				557.2	559.0
With Department of Public Safety				0.1	0.1
With Department of Transportation/Public Facilities				79.1	80.0

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer service charges.	48.6	48.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication service charges.	50.5	50.5
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	2.2	2.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	41.0	41.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	403.3	405.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	6.7	6.7
3027	Inter-Agency Financial	Admin - Department-wide Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, ALaska Data Enterprise Reporting (ALDER) charges.	3.9	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide Educational/Training charges.	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Other equipment and machinery services.	0.9	0.9
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	79.1	80.0