

State of Alaska FY2020 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 2018

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

Continued updating and implementing numerous policies and procedures, conducted statewide staff training, made modifications to the Alaska Corrections Offender Management System (ACOMS), coordinated efforts with the stakeholders of other criminal justice agencies and Departments to help maximize the effectiveness of these changes and requirements.

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

Continued work and partnerships with other state departments, coalitions, and community agencies for successful reentry 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 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 are 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 partnerships with the local homeless/housing coalitions and community programs in Anchorage, Dillingham, Fairbanks, Juneau, Palmer, and Kenai Probation Offices to address reentry 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.

Worked with the Department's Sex Offender Management Program to initiate sex offender telehealth treatment in the probation offices; this enables sex offenders to complete sex offender treatment in locations that were not previously available.

Cultivated a working relationship with the Department's new Pretrial Services Division and helped facilitate field clearance for their officers, provided support, and shared resources.

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 FY2020

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
<p>Contact: Nancy Dahlstrom, Commissioner Phone: (907) 269-7397 E-mail: nancy.dahlstrom@alaska.gov</p>

Statewide Probation and Parole Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	154	152	Annual Salaries	9,759,835
Part-time	0	0	COLA	313,123
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	6,419,095
			<i>Less 4.54% Vacancy Factor</i>	<i>(748,353)</i>
			Lump Sum Premium Pay	0
Totals	154	152	Total Personal Services	15,743,700

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	1	2	4	10
Adult Probation Off II	40	11	2	24	77
Adult Probation Off III	8	2	1	10	21
Adult Probation Off V	1	0	1	1	3
Criminal Justice Technician I	3	0	1	1	5
Criminal Justice Technician II	8	4	0	15	27
Office Assistant I	3	0	0	0	3
Office Assistant III	1	1	1	1	4
Totals	67	20	8	57	152

Component Detail All Funds
Department of Corrections

Component: Statewide Probation and Parole (2826)
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	13,353.6	15,117.7	15,117.7	15,271.0	15,743.7	472.7	3.1%
72000 Travel	174.2	267.8	267.8	267.8	267.8	0.0	0.0%
73000 Services	1,929.1	1,537.0	1,537.0	1,537.0	1,537.0	0.0	0.0%
74000 Commodities	393.6	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	15,850.5	17,267.7	17,267.7	17,421.0	17,893.7	472.7	2.7%
Fund Sources:							
1004 Gen Fund (UGF)	15,850.5	17,267.7	17,267.7	17,421.0	17,893.7	472.7	2.7%
Unrestricted General (UGF)	15,850.5	17,267.7	17,267.7	17,421.0	17,893.7	472.7	2.7%
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	154	154	154	154	152	-2	-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: 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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	17,267.7	15,117.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
1004 Gen Fund		17,267.7										
Subtotal		17,267.7	15,117.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority Within Appropriation to Meet Projected Costs												
	Trin	153.3	153.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		153.3										
Align authority within the Population Management RDU to meet FY2019 personal service needs. Authorization is needed to meet costs associated with annual merit increases, employee and position transfers, and to maintain appropriate vacancy factors. Authorization is available to transfer due to the employee turnover.												
\$153.3 of general fund authorization is reallocated as follows:												
(\$ 153.3) - Probation and Parole Director's Office												
\$ 153.3 - Statewide Probation and Parole												
Subtotal		17,421.0	15,271.0	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Transfer Adult Probation Officer II (20-6841) and (20-6851) to Wildwood Correctional Center												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Adult Probation Officer (20-6841) and (20-6851) from Statewide Probation and Parole to Wildwood Correctional Center to accurately reflect the location of these positions and where support is provided.												
Reverse Supervisory Unit 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										
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	446.2	446.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		446.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$446.2												

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		
										PFT	PPT	NP
FY2020 GGU HI from \$1432 to \$1530: \$145.3												
FY2020 GGU 3% COLA: \$300.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.5										
The Alaska State Employees Association (representing the general government 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.												
Totals		17,893.7	15,743.7	267.8	1,537.0	345.2	0.0	0.0	0.0	152	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2020 Governor (15610)
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	14B / C	12.0		46,477	1,909	0	35,636	84,022	84,022
20-2056	Adult Probation Off III	FT	P	SS	Anchorage	100	18J / K	12.0		79,074	0	0	48,001	127,075	127,075
20-4400	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		45,978	1,888	0	35,452	83,318	83,318
20-4401	Administrative Assistant II	FT	A	GP	Fairbanks	99	14Q	12.0		73,302	3,010	0	45,531	121,843	121,843
20-4403	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14L / M	12.0		60,224	2,473	0	40,707	103,404	103,404
20-4404	Adult Probation Off III	FT	P	SS	Fairbanks	103	18J	12.0		80,460	0	0	48,512	128,972	128,972
20-4405	Adult Probation Off II	FT	P	GP	Fairbanks	103	16G / J	12.0		65,483	2,689	0	42,647	110,819	110,819
20-4406	Adult Probation Off II	FT	P	GP	Fairbanks	103	16J	12.0		66,468	2,730	0	43,010	112,208	112,208
20-4407	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		58,202	2,390	0	39,961	100,553	100,553
20-4408	Adult Probation Off I	FT	P	GP	Juneau	105	14M / N	12.0		66,777	2,742	0	43,124	112,643	112,643
20-4409	Adult Probation Off II	FT	P	GP	Fairbanks	103	16E / F	12.0		59,772	2,455	0	40,540	102,767	102,767
20-4411	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		48,230	1,981	0	36,282	86,493	86,493
20-4412	Adult Probation Off III	FT	P	SS	Barrow	550	18J / K	12.0		117,276	0	0	62,093	179,369	179,369
20-4413	Criminal Justice Technician II	FT	A	GP	Barrow	250	14E / F	12.0		75,946	3,119	0	46,507	125,572	125,572
20-4415	Adult Probation Off II	FT	P	GP	Fairbanks	103	16L	12.0		70,860	2,910	0	44,631	118,401	118,401
20-4416	Criminal Justice Technician II	FT	A	GP	Bethel	250	14B / C	12.0		69,102	2,838	0	43,982	115,922	115,922
20-4417	Adult Probation Off III	FT	P	SS	Anchorage	100	18C / D	12.0		69,704	0	0	44,544	114,248	114,248
20-4418	Adult Probation Off V	FT	P	SS	Palmer	100	22F	12.0		98,700	0	0	55,241	153,941	153,941
20-4419	Criminal Justice Technician II	FT	A	GP	Nome	237	14B / C	12.0		61,478	2,525	0	41,170	105,173	105,173
20-4420	Adult Probation Off III	FT	P	SS	Bethel	150	18C / D	12.0		106,056	0	0	57,954	164,010	164,010
20-4421	Adult Probation Off II	FT	P	GP	Palmer	100	16K	12.0		66,636	2,737	0	43,072	112,445	112,445
20-4422	Adult Probation Off II	FT	P	GP	Bethel	150	16E / F	12.0		87,177	3,580	0	50,650	141,407	141,407
20-4426	Adult Probation Off III	FT	P	SS	Fairbanks	103	18J	12.0		80,460	0	0	48,512	128,972	128,972
20-4427	Adult Probation Off III	FT	P	SS	Anchorage	99	18P / Q	12.0		98,173	0	0	55,046	153,219	153,219
20-4428	Adult Probation Off II	FT	P	GP	Fairbanks	103	16C / D	12.0		57,528	2,362	0	39,712	99,602	99,602
20-4429	Adult Probation Off II	FT	P	GP	Fairbanks	103	16F / G	12.0		61,839	2,540	0	41,303	105,682	105,682
20-4430	Office Assistant III	FT	A	GP	Fairbanks	203	11B / C	12.0		38,700	1,589	0	32,767	73,056	73,056
20-4431	Criminal Justice Technician II	FT	A	GP	Kotzebue	260	14B / C	12.0		73,910	3,035	0	45,756	122,701	122,701
20-4433	Adult Probation Off II	FT	P	GP	Anchorage	100	16L / M	12.0		70,563	2,898	0	44,521	117,982	117,982
20-4436	Criminal Justice Technician II	FT	A	GP	Bethel	250	14J	12.0		83,292	3,421	0	49,217	135,930	135,930
20-4437	Criminal Justice Technician	FT	A	GP	Fairbanks	203	14K	12.0		59,040	2,425	0	40,270	101,735	101,735

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: 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	18D / E	12.0		96,374	0	0	54,383	150,757	150,757
20-4439	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B / C	12.0		54,024	2,219	0	38,420	94,663	94,663
20-4440	Adult Probation Off II	FT	P	GP	Fairbanks	99	16M / N	12.0		75,311	3,093	0	46,273	124,677	124,677
20-4443	Adult Probation Off II	FT	P	GP	Palmer	100	16C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-4449	Adult Probation Off II	FT	P	GP	Palmer	99	16M / N	12.0		71,867	2,951	0	45,002	119,820	119,820
20-4450	Adult Probation Off II	FT	P	GP	Palmer	100	16C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-4451	Adult Probation Off I	FT	P	GP	Palmer	100	14K / L	12.0		59,579	2,447	0	40,469	102,495	102,495
20-4452	Adult Probation Off II	FT	P	GP	Palmer	100	16C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-4454	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		54,472	2,237	0	38,585	95,294	95,294
20-4455	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,384	2,151	0	37,815	92,350	92,350
20-4456	Adult Probation Off II	FT	P	GP	Ketchikan	100	16B / C	12.0		53,294	2,189	0	38,150	93,633	93,633
20-4457	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		59,427	2,441	0	40,413	102,281	102,281
20-4458	Adult Probation Off II	FT	P	GP	Kenai	100	16E / F	12.0		58,115	2,387	0	39,929	100,431	100,431
20-4459	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		60,544	2,486	0	40,825	103,855	103,855
20-4460	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		60,459	2,483	0	40,794	103,736	103,736
20-4461	Adult Probation Off II	FT	P	GP	Palmer	99	16L / M	12.0		71,290	2,928	0	44,789	119,007	119,007
20-4462	Adult Probation Off I	FT	P	GP	Fairbanks	103	14B / C	12.0		46,953	1,928	0	35,811	84,692	84,692
20-4463	Adult Probation Off II	FT	P	GP	Anchorage	100	16K	12.0		66,636	2,737	0	43,072	112,445	112,445
20-4464	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		65,236	2,679	0	42,556	110,471	110,471
20-4465	Adult Probation Off II	FT	P	GP	Anchorage	99	16M	12.0		71,383	2,932	0	44,824	119,139	119,139
20-4470	Adult Probation Off II	FT	P	GP	Bethel	150	16D / E	12.0		84,902	3,487	0	49,811	138,200	138,200
20-4471	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		53,956	2,216	0	38,395	94,567	94,567
20-4472	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B / C	12.0		53,736	2,207	0	38,314	94,257	94,257
20-4473	Adult Probation Off II	FT	P	GP	Palmer	100	16D / E	12.0		56,934	2,338	0	39,493	98,765	98,765
20-4474	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,504	2,279	0	38,966	96,749	96,749
20-4475	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-4476	Adult Probation Off I	FT	P	GP	Bethel	150	14C / D	12.0		72,684	2,985	0	45,303	120,972	120,972
20-4477	Adult Probation Off II	FT	P	GP	Fairbanks	103	16D / E	12.0		57,872	2,377	0	39,839	100,088	100,088
20-4478	Office Assistant III	FT	A	GP	Juneau	105	11K / L	12.0		49,967	2,052	0	36,923	88,942	88,942
20-4479	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14D / E	12.0		49,834	2,047	0	36,874	88,755	88,755
20-4480	Criminal Justice Technician II	FT	A	GP	Fairbanks	103	14B / C	12.0		46,818	1,923	0	35,761	84,502	84,502
20-4481	Criminal Justice Technician II	FT	A	GP	Ketchikan	100	14B / C	12.0		46,175	1,896	0	35,524	83,595	83,595
20-4482	Criminal Justice Technician II	FT	A	GP	Palmer	100	14B / C	12.0		45,520	1,869	0	35,283	82,672	82,672
20-4483	Criminal Justice Technician II	FT	A	GP	Anchorage	100	12C / D	12.0		41,087	1,687	0	33,647	76,421	76,421

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2020 Governor (15610)
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
20-4485	Adult Probation Off II	FT	P	GP	Kenai	100	16G	12.0		61,980	2,545	0	41,355	105,880	105,880
20-4486	Adult Probation Off II	FT	P	GP	Juneau	105	16G / J	12.0		67,204	2,760	0	43,282	113,246	113,246
20-5019	Office Assistant III	FT	A	GP	Palmer	200	11G / J	12.0		44,457	1,826	0	34,891	81,174	81,174
20-5400	Adult Probation Off I	FT	P	GP	Juneau	105	14B / C	12.0		47,862	1,966	0	36,147	85,975	85,975
20-5402	Adult Probation Off III	FT	P	SS	Juneau	105	18M	12.0		90,288	0	0	52,138	142,426	142,426
20-5403	Adult Probation Off II	FT	P	GP	Bethel	150	16C / D	12.0		83,772	3,440	0	49,394	136,606	136,606
20-5405	Adult Probation Off V	FT	P	SS	Juneau	105	22F	12.0		103,632	0	0	57,060	160,692	160,692
20-5406	Criminal Justice Technician	FT	A	GP	Juneau	205	12C / D	12.0		43,072	1,769	0	34,380	79,221	79,221
20-5407	Adult Probation Off III	FT	P	SS	Ketchikan	100	18F	12.0		75,672	0	0	46,746	122,418	122,418
20-5408	Adult Probation Off II	FT	P	GP	Ketchikan	100	16C / D	12.0		55,160	2,265	0	38,839	96,264	96,264
20-5409	Criminal Justice Technician	FT	A	GP	Ketchikan	200	12B / C	12.0		40,003	1,643	0	33,247	74,893	74,893
20-5410	Criminal Justice Technician II	FT	A	GP	Sitka	99	14O / P	12.0		70,823	2,908	0	44,617	118,348	118,348
20-5413	Adult Probation Off III	FT	P	SS	Sitka	505	18E / F	12.0		76,320	0	0	46,985	123,305	123,305
20-5419	Adult Probation Off II	FT	P	GP	Kenai	99	16M	12.0		71,383	2,932	0	44,824	119,139	119,139
20-5420	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		48,048	1,973	0	36,215	86,236	86,236
20-5423	Adult Probation Off II	FT	P	GP	Kenai	99	16M / N	12.0		72,640	2,983	0	45,287	120,910	120,910
20-5424	Criminal Justice Technician	FT	A	GP	Anchorage	200	12C / D	12.0		40,816	1,676	0	33,547	76,039	76,039
20-6412	Adult Probation Off I	FT	P	GP	Anchorage	100	14D / E	12.0		49,326	2,026	0	36,687	88,039	88,039
20-6431	Adult Probation Off III	FT	P	SS	Anchorage	99	18N	12.0		90,092	0	0	52,065	142,157	142,157
20-6707	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-6779	Adult Probation Off III	FT	P	SS	Dillingham	537	18C / D	12.0		95,856	0	0	54,192	150,048	150,048
20-6803	Adult Probation Off III	FT	P	SS	Anchorage	100	18C / D	12.0		70,704	0	0	44,913	115,617	115,617
20-6804	Adult Probation Off II	FT	P	GP	Anchorage	200	16N	12.0		74,057	3,041	0	45,810	122,908	122,908
20-6805	Adult Probation Off II	FT	P	GP	Palmer	100	16B / C	12.0		53,644	2,203	0	38,280	94,127	94,127
20-6806	Criminal Justice Technician	FT	A	GP	Anchorage	200	12C / D	12.0		40,868	1,678	0	33,567	76,113	76,113
20-6807	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		60,206	2,472	0	40,700	103,378	103,378
20-6808	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		58,202	2,390	0	39,961	100,553	100,553
20-6809	Adult Probation Off II	FT	P	GP	Anchorage	100	16K	12.0		66,636	2,737	0	43,072	112,445	112,445
20-6810	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		64,974	2,668	0	42,459	110,101	110,101
20-6811	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,955	1,312	0	30,279	63,546	63,546
20-6812	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		56,799	2,333	0	39,443	98,575	98,575

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2020 Governor (15610)
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	8C / D	12.0		32,578	1,338	0	30,508	64,424	64,424
20-6815	Adult Probation Off III	FT	P	SS	Anchorage	99	18N	12.0		90,092	0	0	52,065	142,157	142,157
20-6816	Adult Probation Off III	FT	P	SS	Anchorage	100	18E / F	12.0		74,048	0	0	46,147	120,195	120,195
20-6818	Adult Probation Off II	FT	P	GP	Anchorage	99	16O	12.0		76,833	3,155	0	46,834	126,822	126,822
20-6819	Adult Probation Off II	FT	P	GP	Palmer	99	16N	12.0		74,057	3,041	0	45,810	122,908	122,908
20-6820	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		59,165	2,430	0	40,316	101,911	101,911
20-6821	Adult Probation Off II	FT	P	GP	Juneau	105	16E / F	12.0		62,124	2,551	0	41,408	106,083	106,083
20-6822	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		53,434	2,194	0	38,202	93,830	93,830
20-6823	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		63,684	2,615	0	41,983	108,282	108,282
20-6824	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		53,364	2,191	0	38,176	93,731	93,731
20-6825	Adult Probation Off II	FT	P	GP	Anchorage	100	16C	12.0		53,784	2,209	0	38,331	94,324	94,324
20-6826	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-6827	Adult Probation Off II	FT	P	GP	Anchorage	100	16K	12.0		66,636	2,737	0	43,072	112,445	112,445
20-6828	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-6829	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-6830	Adult Probation Off I	FT	P	GP	Anchorage	100	14G / J	12.0		55,187	2,266	0	38,849	96,302	96,302
20-6833	Office Assistant III	FT	A	GP	Anchorage	200	11C / D	12.0		38,706	1,590	0	32,769	73,065	73,065
20-6835	Administrative Officer I	FT	A	GP	Palmer	200	17K / L	12.0		70,859	2,910	0	44,630	118,399	118,399
20-6836	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,900	1,269	0	29,889	62,058	62,058
20-6837	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		57,518	2,362	0	39,709	99,589	99,589
20-6838	Criminal Justice Technician II	FT	A	GP	Anchorage	99	14M	12.0		61,418	2,522	0	41,147	105,087	105,087
20-6839	Criminal Justice Technician II	FT	A	GP	Palmer	200	14J / K	12.0		57,024	2,342	0	39,526	98,892	98,892
20-6840	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,968	1,929	0	35,817	84,714	84,714
20-6842	Adult Probation Off III	FT	P	SS	Kenai	99	18N	12.0		90,092	0	0	52,065	142,157	142,157
20-6843	Adult Probation Off II	FT	P	GP	Kenai	99	16Q	12.0		82,705	3,396	0	49,000	135,101	135,101
20-6844	Criminal Justice Technician II	FT	A	GP	Kenai	200	14E / F	12.0		50,009	2,054	0	36,939	89,002	89,002
20-6845	Adult Probation Off III	FT	P	SS	Anchorage	100	18C	12.0		68,304	0	0	44,028	112,332	112,332
20-6846	Criminal Justice Technician II	FT	A	GP	Kodiak	211	14B / C	12.0		51,070	2,097	0	37,330	90,497	90,497
20-6847	Adult Probation Off III	FT	P	SS	Palmer	100	18K	12.0		80,664	0	0	48,587	129,251	129,251
20-6848	Criminal Justice Technician II	FT	A	GP	Palmer	200	14G / J	12.0		55,524	2,280	0	38,973	96,777	96,777
20-6849	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,590	2,283	0	38,997	96,870	96,870
20-6850	Adult Probation Off II	FT	P	GP	Kenai	100	16J / K	12.0		64,799	2,661	0	42,395	109,855	109,855
20-6852	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		57,351	2,355	0	39,647	99,353	99,353

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2020 Governor (15610)
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
20-6853	Adult Probation Off I	FT	P	GP	Palmer	100	14C / D	12.0		48,456	1,990	0	36,366	86,812	86,812
20-6854	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-6855	Adult Probation Off I	FT	P	GP	Bethel	150	14C / D	12.0		72,684	2,985	0	45,303	120,972	120,972
20-6856	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		61,558	2,528	0	41,199	105,285	105,285
20-6857	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		64,536	2,650	0	42,298	109,484	109,484
20-6859	Criminal Justice Technician II	FT	A	GP	Kenai	200	14F / G	12.0		52,050	2,138	0	37,692	91,880	91,880
20-6860	Adult Probation Off II	FT	P	GP	Palmer	100	16K	12.0		66,636	2,737	0	43,072	112,445	112,445
20-6861	Adult Probation Off II	FT	P	GP	Kenai	99	16P / Q	12.0		80,898	3,322	0	48,334	132,554	132,554
20-6863	Adult Probation Off II	FT	P	GP	Bethel	99	16M	12.0		107,075	4,397	0	57,990	169,462	169,462
20-6864	Criminal Justice Technician II	FT	A	GP	Dillingham	237	14J / K	12.0		78,528	3,225	0	47,459	129,212	129,212
20-6866	Adult Probation Off II	FT	P	GP	Anchorage	100	16K	12.0		66,636	2,737	0	43,072	112,445	112,445
20-6867	Adult Probation Off II	FT	P	GP	Anchorage	100	16N	12.0		73,332	3,012	0	45,542	121,886	121,886
20-6868	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14L	12.0		59,184	2,431	0	40,323	101,938	101,938
20-6869	Criminal Justice Technician II	FT	A	GP	Palmer	200	14G / J	12.0		54,780	2,250	0	38,699	95,729	95,729
20-6870	Adult Probation Off III	FT	P	SS	Palmer	99	18M / N	12.0		87,193	0	0	50,996	138,189	138,189
20-6871	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		45,942	1,887	0	35,438	83,267	83,267
20-6872	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-6873	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,848	2,294	0	39,093	97,235	97,235
20-6875	Adult Probation Off II	FT	P	GP	Palmer	100	16J	12.0		64,536	2,650	0	42,298	109,484	109,484
20-6876	Adult Probation Off II	FT	P	GP	Fairbanks	103	16C / D	12.0		56,549	2,322	0	39,351	98,222	98,222
20-6877	Adult Probation Off III	FT	P	SS	Kotzebue	560	18K	12.0		127,752	0	0	65,958	193,710	193,710
20-6880	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		58,640	2,408	0	40,123	101,171	101,171
20-7202	Adult Probation Off V	FT	P	SS	Anchorage	100	22B / C	12.0		88,380	0	0	51,434	139,814	139,814

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2020 Governor (15610)
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:	9,759,835
														Total COLA:	313,123
	Full Time Positions:	152	0	0										Total Premium Pay::	0
	Part Time Positions:	0	0	0										Total Benefits:	6,419,095
	Non Permanent Positions:	0	0	0											
	Positions in Component:	152	0	0											
	Total Component Months:	1,824.0												Total Pre-Vacancy:	16,492,053
														Minus Vacancy Adjustment of 4.54%:	(748,353)
														Total Post-Vacancy:	15,743,700
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	15,743,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	16,492,053	15,743,700	100.00%
Total PCN Funding:	16,492,053	15,743,700	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		174.2	267.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		2000 Travel Detail Totals	174.2	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.	165.9	267.8
2001	In-State Non-Employee Travel		0.4	0.0
2002	Out of State Employee Travel		0.2	0.0
2005	Moving Costs		7.6	0.0
2006	Other Travel Costs		0.1	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,929.1	1,537.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,929.1	1,537.0
3000	Education Services		0.3	0.0
3003	Information Technology		61.5	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	82.5	5.0
3005	Health Services	Professional Services related to drug testing.	11.3	10.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	39.8	10.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	17.8	9.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	35.8	30.0
3010	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	39.8	4.3
3011	Other Services		4.4	0.0
3017	Inter-Agency Information Technology	Admin - Department-wide Non-Telecommunications	122.7	100.0
3018	Inter-Agency Information Technology	Admin - Department-wide	204.1	190.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3000 Services Detail Totals			1,929.1	1,537.0	
Telecommunications					
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	2.5	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	103.5	100.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	1,076.1	950.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	13.9	13.0
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.	7.5	7.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.3	0.3
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Educational/Training charges.	0.4	0.4
3029	Inter-Agency Education/Training	Trans - Department-wide	Educational/Training charges.	0.9	1.0
3035	Inter-Agency Other Equipment/Machinery		Other equipment and machinery services.	4.7	4.9
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	99.3	100.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Statewide Probation and Parole (2826)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		393.6	345.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			393.6	345.2
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	247.3	210.7
4002	Household/Institutional	Household and institutional - food, clothing, uniforms, cleaning supplies.	5.2	4.5
4003	Scientific and Medical	Drug testing reagents for immediate field testing results.	48.3	40.0
4004	Safety	Other operating supplies including law enforcement, safety and electronics, and other related supplies.	92.6	90.0
4005	Building Materials		0.1	0.0
4020	Equipment Fuel		0.1	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Statewide Probation and Parole (2826)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				1,631.2	1,463.8
With Department of Administration				1,530.6	1,362.4
With Department of Public Safety				0.4	0.4
With Department of Transportation/Public Facilities				100.2	101.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer service charges.	122.7	100.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication service charges.	204.1	190.0	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	2.5	2.0	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	103.5	100.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	1,076.1	950.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	13.9	13.0	
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.	7.5	7.1	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.3	0.3	
3029	Inter-Agency Education/Training	PubSaf - Department-wide Educational/Training charges.	0.4	0.4	
3029	Inter-Agency Education/Training	Trans - Department-wide Educational/Training charges.	0.9	1.0	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	99.3	100.0	