

# **State of Alaska FY2021 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 2019**

In Fiscal Year 2019, a total of 21,379 assessments were performed. In addition, 1,789 Inter-rater Reliability (IRR) Assessments were conducted.

In Fiscal Year 2019, there was a total of 10,220 assignments to Pretrial Supervision. Of those assignments, 5,707 were unique individuals showing that some defendants were assigned to Pretrial Supervision more than once during the fiscal year.

Within Pretrial Services is an Electronic Monitoring (EM) program that has, on average, 1059 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 Pretrial Services Program.

Adequately supervise those placed into the Pretrial Services Program for compliance with conditions of release.

Supervise offenders according to their pretrial risk assessment.

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 pretrial release success.

Recruit, hire and retain a workforce of trained supervisors, pretrial and assessment officers and support staff.

**Significant Changes in Results to be Delivered in FY2021**

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**

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Pre-Trial Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	76	76	Annual Salaries	4,401,252
Part-time	0	0	COLA	50,175
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	3,100,559
			<i>Less 6.43% Vacancy Factor</i>	<i>(485,786)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>76</b>	<b>76</b>	<b>Total Personal Services</b>	<b>7,066,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Administrative Officer I	0	0	1	0	1
Adult Probation Officer I	8	6	2	6	22
Adult Probation Officer II	12	4	3	12	31
Adult Probation Officer III	3	1	0	1	5
Adult Probation Officer IV	2	0	1	0	3
Criminal Justice Technician I	2	0	1	1	4
Criminal Justice Technician II	1	1	0	1	3
Division Operations Manager	0	1	0	0	1
Office Assistant I	0	0	0	1	1
Office Assistant III	2	1	1	0	4
<b>Totals</b>	<b>31</b>	<b>14</b>	<b>9</b>	<b>22</b>	<b>76</b>

**Component Detail All Funds**  
**Department of Corrections**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	4,886.4	6,680.6	6,680.6	6,894.0	7,066.2	172.2	2.5%
72000 Travel	53.4	134.9	134.9	134.9	134.9	0.0	0.0%
73000 Services	3,675.9	2,481.2	2,481.2	2,331.2	2,286.2	-45.0	-1.9%
74000 Commodities	371.1	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%
<b>Totals</b>	<b>8,986.8</b>	<b>10,376.5</b>	<b>10,376.5</b>	<b>10,439.9</b>	<b>10,567.1</b>	<b>127.2</b>	<b>1.2%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	8,986.8	10,376.5	10,376.5	10,439.9	10,567.1	127.2	1.2%
<b>Unrestricted General (UGF)</b>	<b>8,986.8</b>	<b>10,376.5</b>	<b>10,376.5</b>	<b>10,439.9</b>	<b>10,567.1</b>	<b>127.2</b>	<b>1.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	76	75	75	76	76	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:** 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 FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>	ConfCom	10,376.5	6,680.6	134.9	2,481.2	1,079.8	0.0	0.0	0.0	75	0	0
1004 Gen Fund		10,376.5										
<b>Subtotal</b>		<b>10,376.5</b>	<b>6,680.6</b>	<b>134.9</b>	<b>2,481.2</b>	<b>1,079.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Adult Probation Officer IV (20-6865) to Electronic Monitoring</b>	Trout	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 Pretrial Services to Electronic Monitoring to meet staffing needs as identified. This position is available due to organizational restructuring of duties within the Pretrial Services component.												
<b>Transfer Office Assistant I (20-6926) from Institution Director's Office</b>	Trin	63.4	63.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		63.4										
Transfer vacant Office Assistant I (20-6926) from Institution Director's Office to Pretrial Services due to change in management as well as restructuring the operating plan, this position will be reassigned to its original unit.												
<b>Add Adult Probation Officer I (20-#017) for Pretrial Services Support</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add a full-time Adult Probation Officer I (20-#017), range 14, located in Bethel to provide pretrial services support.												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>10,439.9</b>	<b>6,894.0</b>	<b>134.9</b>	<b>2,331.2</b>	<b>1,079.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>0</b>	<b>0</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>	SalAdj	127.2	127.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.2										
FY2021 GGU Salary Increases: \$78.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$49.2												

**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	
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
	<b>Totals</b>	<b>10,567.1</b>	<b>7,066.2</b>	<b>134.9</b>	<b>2,286.2</b>	<b>1,079.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>76</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Corrections**  
**Travel**

**Component:** Pre-Trial Services (3131)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		53.4	134.9	134.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>53.4</b>	<b>134.9</b>	<b>134.9</b>
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.	50.4	124.9	124.9
2002	Out of State Employee Travel	Travel out of state for staff to attend continuing education and training classes.	3.0	10.0	10.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Pre-Trial Services (3131)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		3,675.9	2,331.2	2,286.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>3000 Services Detail Totals</b>			<b>3,675.9</b>	<b>2,331.2</b>	<b>2,286.2</b>
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	2.7	0.5	0.5
3002	Legal and Judicial Services	Community Jails custody services for monitoring and supervision.	251.9	265.3	265.3
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.	0.2	657.4	657.4
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	26.4	25.0	25.0
3005	Health Services	Professional services contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	9.1	11.3	11.3
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	10.2	3.0	3.0
3007	Advertising and Promotions	Printing and binding costs for forms, inmate handbooks, etc.	0.0	2.3	2.3
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste	3.9	5.0	5.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Pre-Trial Services (3131)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>3,675.9</b>	<b>2,331.2</b>	<b>2,286.2</b>
		disposal.			
3009	Structure/Infrastructure/Land	Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	313.3	370.0	325.0
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.	19.9	32.0	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.	2,009.0	320.3	320.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	260.0	48.6	48.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	23.1	50.5	50.5
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	2.3	2.2	2.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	49.5	41.0	41.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	384.8	405.0	405.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	9.3	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.	4.4	4.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.5	0.1	0.1

**Line Item Detail (1676)**  
**Department of Corrections**  
**Services**

**Component:** Pre-Trial Services (3131)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>3,675.9</b>	<b>2,331.2</b>	<b>2,286.2</b>
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Education Training charges	0.9	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	2.6	0.9	0.9
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	192.2	80.0	80.0
3038	Inter-Agency Management/Consulting	Correct - Pre-Trial Services (3131)	Management and/or consulting services provided.	99.7	0.0	0.0

**Line Item Detail (1676)**  
**Department of Corrections**  
**Commodities**

**Component:** Pre-Trial Services (3131)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		371.1	1,079.8	1,079.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>371.1</b>	<b>1,079.8</b>	<b>1,079.8</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	217.4	772.8	772.8
4002	Household/Institutional	Household and institutional - food, clothing, uniforms, cleaning supplies.	43.6	85.0	85.0
4003	Scientific and Medical	Drug testing reagents for immediate field testing results.	52.6	22.2	22.2
4004	Safety	Safety services.	57.5	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.	0.0	71.1	71.1

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Pre-Trial Services (3131)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>1,029.3</b>	<b>639.1</b>	<b>639.1</b>
With Department of Administration				736.5	559.0	559.0
With Department of Public Safety				0.9	0.1	0.1
With Department of Transportation/Public Facilities				192.2	80.0	80.0
With Department of Corrections				99.7	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Core Services, OIT Server Hosting & Storage, OIT Licenses for Adobe, Microsoft and SQL rates charges.	260.0	48.6	48.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	23.1	50.5	50.5
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	2.3	2.2	2.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	49.5	41.0	41.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	384.8	405.0	405.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	9.3	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.	4.4	4.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.5	0.1	0.1
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Education Training charges	0.9	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	2.6	0.9	0.9
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	192.2	80.0	80.0

**Inter-Agency Services (1682)**  
**Department of Corrections**

**Component:** Pre-Trial Services (3131)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3038 Inter-Agency Management/Consulting	Correct - Pre-Trial Services (3131)	Management and/or consulting services provided.	99.7	0.0	0.0

**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2021 Governor (16414)  
**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 Officer I	FT	P	GP	Bethel	150	14A / B	12.0		69,828	962	0	45,171	115,961	115,961
20-?005	Adult Probation Officer I	FT	P	GP	Bethel	150	14A / B	12.0		69,828	962	0	45,171	115,961	115,961
20-?017	Adult Probation Officer I	FT	P	GP	Bethel	150	14A / B	12.0		69,828	962	0	45,171	115,961	115,961
20-0040	Division Operations Manager	FT	A	SS	Fairbanks	103	24A / B	12.0		100,929	0	0	56,961	157,890	157,890
20-0041	Administrative Assistant I	FT	A	GP	Anchorage	200	12M / N	12.0		55,262	761	0	39,668	95,691	95,691
20-0042	Adult Probation Officer IV	FT	P	SS	Anchorage	100	20A / B	12.0		75,672	0	0	47,419	123,091	123,091
20-0043	Adult Probation Officer IV	FT	P	SS	Anchorage	100	20A / B	12.0		75,672	0	0	47,419	123,091	123,091
20-5207	Adult Probation Officer II	FT	P	GP	Palmer	100	16K / L	12.0		70,581	972	0	45,456	117,009	117,009
20-5217	Adult Probation Officer II	FT	P	GP	Palmer	100	16C / D	12.0		57,528	793	0	40,524	98,845	98,845
20-5221	Adult Probation Officer II	FT	P	GP	Palmer	100	16A / B	12.0		53,664	739	0	39,065	93,468	93,468
20-5263	Adult Probation Officer II	FT	P	GP	Palmer	100	16A / B	12.0		53,008	730	0	38,817	92,555	92,555
20-5277	Adult Probation Officer II	FT	P	GP	Palmer	100	16B / C	12.0		54,456	750	0	39,364	94,570	94,570
20-6007	Adult Probation Officer II	FT	P	GP	Palmer	100	16A / B	12.0		52,434	722	0	38,600	91,756	91,756
20-6009	Adult Probation Officer IV	FT	P	SS	Juneau	105	20K	12.0		96,732	0	0	55,376	152,108	152,108
20-6010	Adult Probation Officer III	FT	P	SS	Anchorage	100	18F	12.0		75,672	0	0	47,419	123,091	123,091
20-6011	Adult Probation Officer III	FT	P	SS	Anchorage	100	18A / B	12.0		66,108	0	0	43,806	109,914	109,914
20-6012	Adult Probation Officer III	FT	P	SS	Anchorage	100	18K	12.0		80,664	0	0	49,305	129,969	129,969
20-6013	Adult Probation Officer III	FT	P	SS	Fairbanks	103	18J / K	12.0		80,570	0	0	49,270	129,840	129,840
20-6014	Adult Probation Officer III	FT	P	SS	Palmer	100	18B / C	12.0		68,030	0	0	44,532	112,562	112,562
20-6015	Adult Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		46,548	641	0	36,376	83,565	83,565
20-6016	Adult Probation Officer II	FT	P	GP	Anchorage	100	16B / C	12.0		55,392	763	0	39,717	95,872	95,872
20-6017	Adult Probation Officer II	FT	P	GP	Anchorage	100	16F / G	12.0		63,057	869	0	42,613	106,539	106,539
20-6018	Adult Probation Officer II	FT	P	GP	Anchorage	100	16B / C	12.0		54,240	747	0	39,282	94,269	94,269
20-6019	Adult Probation Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		56,816	783	0	40,255	97,854	97,854
20-6020	Adult Probation Officer I	FT	P	GP	Fairbanks	103	14C / D	12.0		51,408	708	0	38,212	90,328	90,328
20-6021	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16E / F	12.0		63,230	871	0	42,679	106,780	106,780
20-6022	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16G / J	12.0		68,010	937	0	44,485	113,432	113,432
20-6023	Adult Probation Officer I	FT	P	GP	Fairbanks	103	14B / C	12.0		48,288	665	0	37,034	85,987	85,987
20-6024	Adult Probation Officer II	FT	P	GP	Juneau	105	16C / D	12.0		60,315	831	0	41,577	102,723	102,723
20-6025	Adult Probation Officer I	FT	P	GP	Juneau	105	14A / B	12.0		48,876	673	0	37,256	86,805	86,805
20-6026	Adult Probation Officer II	FT	P	GP	Juneau	105	16F / G	12.0		65,568	903	0	43,562	110,033	110,033
20-6027	Adult Probation Officer II	FT	P	GP	Juneau	105	16F / G	12.0		65,202	898	0	43,424	109,524	109,524
20-6028	Adult Probation Officer I	FT	P	GP	Juneau	105	14A / B	12.0		48,876	673	0	37,256	86,805	86,805
20-6029	Office Assistant III	FT	A	GP	Fairbanks	103	11A / B	12.0		38,771	534	0	33,438	72,743	72,743
20-6030	Office Assistant III	FT	A	GP	Juneau	205	11C / D	12.0		42,230	582	0	34,745	77,557	77,557
20-6031	Criminal Justice Technician I	FT	A	GP	Juneau	205	12C / D	12.0		44,881	618	0	35,746	81,245	81,245
20-6032	Criminal Justice Technician	FT	A	GP	Anchorage	200	14C / D	12.0		47,860	659	0	36,872	85,391	85,391

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2021 Governor (16414)  
**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
20-6033	II Criminal Justice Technician	FT	A	GP	Fairbanks	103	14C / D	12.0		51,408	708	0	38,212	90,328	90,328
20-6034	II Office Assistant III	FT	A	GP	Anchorage	100	11D / E	12.0		42,093	580	0	34,693	77,366	77,366
20-6035	Criminal Justice Technician	FT	A	GP	Anchorage	200	12C / D	12.0		42,581	587	0	34,877	78,045	78,045
20-6036	I Adult Probation Officer II	FT	P	GP	Kenai	100	16L / M	12.0		71,532	986	0	45,815	118,333	118,333
20-6037	Adult Probation Officer II	FT	P	GP	Kenai	100	16G	12.0		63,840	880	0	42,909	107,629	107,629
20-6038	Adult Probation Officer I	FT	P	GP	Kenai	100	14C / D	12.0		48,241	665	0	37,016	85,922	85,922
20-6039	Adult Probation Officer II	FT	P	GP	Kenai	99	16M	12.0		73,710	1,016	0	46,638	121,364	121,364
20-6040	I Criminal Justice Technician	FT	A	GP	Kenai	200	12C / D	12.0		42,100	580	0	34,696	77,376	77,376
20-6041	Adult Probation Officer II	FT	P	GP	Ketchikan	100	16F / G	12.0		62,013	854	0	42,219	105,086	105,086
20-6042	Adult Probation Officer I	FT	P	GP	Ketchikan	100	14A / B	12.0		46,548	641	0	36,376	83,565	83,565
20-6043	Adult Probation Officer I	FT	P	GP	Fairbanks	103	14A / B	12.0		47,940	661	0	36,902	85,503	85,503
20-6044	Adult Probation Officer I	FT	P	GP	Fairbanks	103	14A / B	12.0		47,940	661	0	36,902	85,503	85,503
20-6045	Administrative Officer I	FT	A	GP	Juneau	105	17A / B	12.0		60,408	832	0	41,612	102,852	102,852
20-6110	Adult Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		46,548	641	0	36,376	83,565	83,565
20-6119	Adult Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		46,548	641	0	36,376	83,565	83,565
20-6129	Adult Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		46,548	641	0	36,376	83,565	83,565
20-6131	Adult Probation Officer II	FT	P	GP	Anchorage	100	16M / N	12.0		73,461	1,012	0	46,544	121,017	121,017
20-6133	Adult Probation Officer II	FT	P	GP	Anchorage	100	16A / B	12.0		53,664	739	0	39,065	93,468	93,468
20-6136	Adult Probation Officer II	FT	P	GP	Anchorage	100	16A / B	12.0		53,664	739	0	39,065	93,468	93,468
20-6138	Adult Probation Officer II	FT	P	GP	Anchorage	100	16G / J	12.0		64,716	892	0	43,240	108,848	108,848
20-6139	Adult Probation Officer II	FT	P	GP	Anchorage	100	16G / J	12.0		64,716	892	0	43,240	108,848	108,848
20-6146	Adult Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		46,548	641	0	36,376	83,565	83,565
20-6149	Adult Probation Officer II	FT	P	GP	Anchorage	100	16M / N	12.0		73,461	1,012	0	46,544	121,017	121,017
20-6153	Adult Probation Officer I	FT	P	GP	Anchorage	100	14B / C	12.0		47,763	658	0	36,835	85,256	85,256
20-6164	Adult Probation Officer II	FT	P	GP	Anchorage	100	16A / B	12.0		53,664	739	0	39,065	93,468	93,468
20-6171	Adult Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		46,170	636	0	36,233	83,039	83,039
20-6174	Adult Probation Officer I	FT	P	GP	Anchorage	100	14B / C	12.0		46,818	645	0	36,478	83,941	83,941
20-6176	Adult Probation Officer I	FT	P	GP	Palmer	100	14A / B	12.0		46,548	641	0	36,376	83,565	83,565
20-6179	I Criminal Justice Technician	FT	A	GP	Anchorage	200	12B / C	12.0		41,148	567	0	34,336	76,051	76,051
20-6181	Office Assistant III	FT	A	GP	Anchorage	200	11B / C	12.0		38,700	533	0	33,411	72,644	72,644
20-6184	Adult Probation Officer I	FT	P	GP	Fairbanks	103	14A / B	12.0		47,940	661	0	36,902	85,503	85,503
20-6423	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16J / K	12.0		70,041	965	0	45,252	116,258	116,258
20-6903	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16B / C	12.0		55,420	764	0	39,728	95,912	95,912
20-6910	Adult Probation Officer II	FT	P	GP	Palmer	100	16F / G	12.0		62,100	856	0	42,252	105,208	105,208

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**Personal Services Expenditure Detail**  
**Department of Corrections**

**Scenario:** FY2021 Governor (16414)  
**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
20-6912	Adult Probation Officer II	FT	P	GP	Palmer	100	16B / C	12.0		55,320	762	0	39,690	95,772	95,772
20-6915	Criminal Justice Technician II	FT	A	GP	Palmer	200	14C / D	12.0		49,044	676	0	37,319	87,039	87,039
20-6925	Adult Probation Officer I	FT	P	GP	Fairbanks	103	14C / D	12.0		49,758	686	0	37,589	88,033	88,033
20-6926	Office Assistant I	FT	A	GP	Palmer	200	8A / B	12.0		31,824	438	0	30,813	63,075	63,075
20-8141	Adult Probation Officer II	FT	P	GP	Anchorage	100	16A / B	12.0		53,664	739	0	39,065	93,468	93,468
20-T022	Project Manager	FT	A	XE	Anchorage	N00	21A	2.0	*	12,250	0	0	7,742	19,992	19,992
20-T027	Project Manager	FT	A	XE	Anchorage	N00	21C	2.0	*	13,082	0	0	8,057	21,139	21,139
20-X021	Legislative Liaison	FT	A	XE	Juneau	N05	21C	2.0	*	13,736	0	0	8,304	22,040	22,040
<b>Total Positions</b>													<b>Total Salary Costs:</b>	4,401,252	
<b>Full Time Positions:</b>													<b>Total COLA:</b>	50,175	
<b>Part Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Non Permanent Positions:</b>													<b>Total Benefits:</b>	3,100,559	
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	7,551,986	
													<b>Minus Vacancy Adjustment of 6.43%:</b>	(485,786)	
<b>Total Component Months:</b> 918.0													<b>Total Post-Vacancy:</b>	7,066,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	7,066,200	

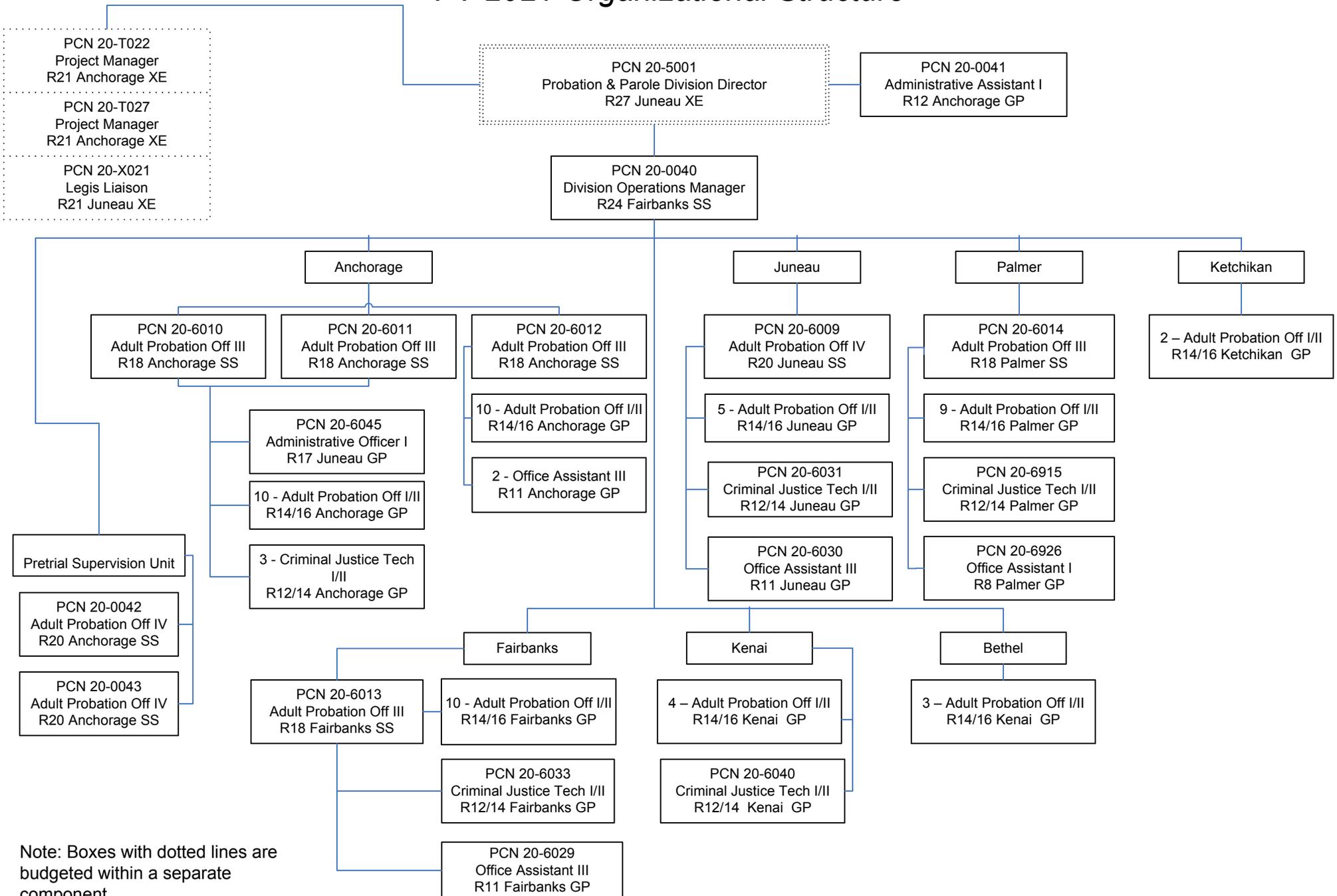
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	7,551,986	7,066,200	100.00%
<b>Total PCN Funding:</b>	<b>7,551,986</b>	<b>7,066,200</b>	<b>100.00%</b>

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# Department of Corrections

## Pretrial Service Director's Office

### FY 2021 Organizational Structure



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