

State of Alaska FY2021 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 2019

After implementation of many new policies resulting from SB91, the department continued to monitor the results to not only verify compliance but ensure accurate and mandatory data reporting. This was done specifically for earned compliance credits, early termination of supervision, sanctions and incentives, and technical revocation sentencing caps.

Cultivated a blended working relationship of Pretrial Enforcement Officers and Statewide Probation and Parole Officers in many communities in an effort to provide support for each other and share resources where possible in order to create safer communities.

Continued partnership with Vocational Rehabilitation for career development, GED and employment for offenders. The programs provide transitional jobs for offenders while they look for more permanent positions. At the same time, offenders are provided with employment training opportunities such as resume writing, on the job training, apprenticeship, vocational counseling, and supportive rehabilitation services, including case management and medical referrals.

Monitored the felony Probation Accountability with Certain Enforcement (PACE) participants within Anchorage, Bethel, Kenai, Juneau, Ketchikan, Fairbanks, and Palmer Probation Offices. Continued partnership with the Alaska Court System in the Palmer Wellness Court for participation of PACE felony offenders requiring additional support/monitoring for treatment and abstinence from substances.

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. Specific partnerships between the Department and reentry coalitions in Anchorage, Fairbanks, Mat-Su, Juneau, Kenai, Ketchikan, Dillingham and Kodiak.

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 now in 12 Alaska communities. Of the 95 statewide allocated homes for the Division of Pretrial, Probation and Parole (DP3) from the Alaska Housing Finance Corporation (AHFC), there was a coupon utilization rate of 73.8%. Meanwhile in Utqiagvik a partnership was developed between Barrow Probation and the Native Village of Utqiagvik and the Tagiugmiullu Nunamiullu Housing Authority (THNA). The tribes are providing support and assistance to the offenders following the release from custody by providing temporary/transitional housing, including paying for their hotels for weeks/months.

Key Component Challenges

Recruit, hire and retain a workforce 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 reentry.

Significant Changes in Results to be Delivered in FY2021

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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Statewide Probation and Parole Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	154	154	Annual Salaries	10,321,789
Part-time	0	0	COLA	108,660
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	6,794,347
			<i>Less 6.39% Vacancy Factor</i>	<i>(1,099,996)</i>
			Lump Sum Premium Pay	0
Totals	154	154	Total Personal Services	16,124,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	0	1	0	1	2
Adult Probation Officer I	3	0	1	5	9
Adult Probation Officer II	38	11	3	24	76
Adult Probation Officer III	9	2	1	11	23
Adult Probation Officer V	2	1	0	1	4
Criminal Justice Planner	1	0	0	0	1
Criminal Justice Technician I	2	0	0	1	3
Criminal Justice Technician II	9	4	1	15	29
Office Assistant I	3	0	0	0	3
Office Assistant III	0	1	1	1	3
Totals	68	20	7	59	154

Component Detail All Funds
Department of Corrections

Component: Statewide Probation and Parole (2826)
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	13,167.4	15,743.7	15,871.5	15,871.5	16,124.8	253.3	1.6%
72000 Travel	159.0	267.8	267.8	267.8	267.8	0.0	0.0%
73000 Services	2,216.2	1,537.0	1,537.0	1,537.0	1,537.0	0.0	0.0%
74000 Commodities	232.8	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	15,775.4	17,893.7	18,021.5	18,021.5	18,274.8	253.3	1.4%
Fund Sources:							
1004 Gen Fund (UGF)	15,775.4	17,893.7	17,893.7	17,893.7	18,274.8	381.1	2.1%
1169 PCE Endow (DGF)	0.0	0.0	127.8	127.8	0.0	-127.8	-100.0%
Unrestricted General (UGF)	15,775.4	17,893.7	17,893.7	17,893.7	18,274.8	381.1	2.1%
Designated General (DGF)	0.0	0.0	127.8	127.8	0.0	-127.8	-100.0%
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	152	153	154	154	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Statewide Probation and Parole (2826)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	17,893.7	15,743.7	267.8	1,537.0	345.2	0.0	0.0	0.0	152	0	0
1004 Gen Fund		17,893.7										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P19 L2 (SB19))												
	FisNot	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1169 PCE Endow		127.8										
Add the appropriation made in Sec7 Ch3 FSSLA2019 P18 L31 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019. HB49 makes a number of changes to the state's criminal code including sentencing, and necessitates a number of changes to department regulations. A Criminal Justice Planner located in Anchorage is necessary to undertake this work for two years.												
Subtotal		18,021.5	15,871.5	267.8	1,537.0	345.2	0.0	0.0	0.0	153	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Adult Probation Officer I (20-6841) from Wildwood Correctional Center												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Adult Probation Officer (20-6841) from Wildwood Correctional Center to Statewide Probation and Parole to accurately reflect the location of the position and where support is provided.												
Subtotal		18,021.5	15,871.5	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	273.3	273.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		273.3										
FY2021 GGU Salary Increases: \$170.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$103.1												
Transfer to Probation and Parole Director's Office to Align with Anticipated Expenditures												
	Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
Transfer authority from Statewide Probation and Parole to Probation and Parole Director's Office to cover anticipated costs. The remaining authority in Statewide Probation and Parole is sufficient to cover anticipated expenditures.												

Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)

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
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.8										
1169 PCE Endow		-127.8										
Totals		18,274.8	16,124.8	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0

Replace power cost equalization endowment funding received for House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). Unrestricted general fund is a more appropriate fund source for continuing the ongoing activities resulting from the passage of HB49.

HB49 makes a number of changes to the state's criminal code including sentencing and necessitates a number of changes to department regulations.

Line Item Detail (1676)
Department of Corrections
Travel

Component: Statewide Probation and Parole (2826)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		159.0	267.8	267.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		2000 Travel Detail Totals	159.0	267.8	267.8
2000	In-State Employee Travel	Travel for probation officers to supervise probationers in the region. Probation officers and staff to attend continuing education and training classes, regional/statewide manager's meetings, and oversight of regional offices.	145.2	267.8	267.8
2005	Moving Costs	New employee relocation/moving expenses.	13.8	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,216.2	1,537.0	1,537.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,216.2	1,537.0	1,537.0
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	9.1	0.0	0.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	15.0	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	91.3	5.0	5.0
3005	Health Services	Professional Services related to drug testing.	9.4	10.0	10.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	27.5	10.0	10.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	21.2	9.0	9.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	31.4	30.0	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.	44.1	4.3	4.3

Line Item Detail (1676)
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				2,216.2	1,537.0	1,537.0
3011	Other Services		Professional service costs related to minor repairs and rentals of office equipment, vehicles, etc., not covered by maintenance or lease agreements.	4.8	0.0	0.0
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.	528.6	100.0	100.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	56.8	190.0	190.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	2.6	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	100.2	100.0	100.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	1,138.6	950.0	950.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	14.4	13.0	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.	8.0	7.1	7.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.0	0.3	0.3
3029	Inter-Agency Education/Training	Correct - Statewide Probation and Parole (2826)	Educational/Training charges.	1.5	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Education Training charges	0.0	0.4	0.4
3029	Inter-Agency Education/Training	Trans - Department-wide	Education Training charges	0.0	1.0	1.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	1.8	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Correct - Statewide Probation and Parole (2826)	Other equipment and machinery services.	0.0	4.9	4.9

Line Item Detail (1676)
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,216.2	1,537.0	1,537.0
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	108.9	100.0	100.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Statewide Probation and Parole (2826)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		232.8	345.2	345.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			232.8	345.2	345.2
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, clothing, uniforms, cleaning supplies and other related supplies.	148.4	215.2	215.2
4003	Scientific and Medical	Drug testing reagents for immediate field testing results.	40.0	40.0	40.0
4004	Safety	Other operating supplies including law enforcement, safety and electronics, and other related supplies.	44.2	90.0	90.0
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.	0.1	0.0	0.0
4020	Equipment Fuel	Other equipment fuel.	0.1	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Statewide Probation and Parole (2826)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals	1,962.4	1,468.7	1,468.7
With Department of Administration	1,852.0	1,362.4	1,362.4
With Department of Corrections	1.5	4.9	4.9
With Department of Public Safety	0.0	0.4	0.4
With Department of Transportation/Public Facilities	108.9	101.0	101.0

Object Class	Servicing Agency	Explanation	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.	528.6	100.0	100.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	56.8	190.0	190.0
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	2.6	2.0	2.0
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	100.2	100.0	100.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	1,138.6	950.0	950.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	14.4	13.0	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.	8.0	7.1	7.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	1.0	0.3	0.3
3029	Inter-Agency Education/Training	Correct - Statewide Probation and Parole (2826) Educational/Training charges.	1.5	0.0	0.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide Education Training charges	0.0	0.4	0.4
3029	Inter-Agency Education/Training	Trans - Department-wide Education Training charges	0.0	1.0	1.0
3035	Inter-Agency Other	Admin - Department-wide Other equipment and machinery	1.8	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Statewide Probation and Parole (2826)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Equipment/Machinery		services.			
3035 Inter-Agency Other Equipment/Machinery	Correct - Statewide Probation and Parole (2826)	Other equipment and machinery services.	0.0	4.9	4.9
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	108.9	100.0	100.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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-?019	Criminal Justice Planner	FT	A	GP	Anchorage	100	21B / C	12.0		76,812	1,058	0	47,810	125,680	125,680
20-0010	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		49,523	682	0	37,500	87,705	87,705
20-2056	Adult Probation Officer III	FT	P	SS	Anchorage	100	18K	12.0		80,664	0	0	49,305	129,969	129,969
20-4400	Adult Probation Officer II	FT	P	GP	Anchorage	100	16B / C	12.0		54,312	748	0	39,309	94,369	94,369
20-4401	Administrative Officer I	FT	A	GP	Fairbanks	99	17Q / R	12.0		94,512	1,302	0	54,497	150,311	150,311
20-4403	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		49,488	682	0	37,487	87,657	87,657
20-4404	Adult Probation Officer III	FT	P	SS	Fairbanks	103	18J / K	12.0		82,979	0	0	50,180	133,159	133,159
20-4405	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16J	12.0		68,460	943	0	44,655	114,058	114,058
20-4406	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16J / K	12.0		70,041	965	0	45,252	116,258	116,258
20-4407	Adult Probation Officer II	FT	P	GP	Anchorage	100	16M	12.0		73,164	1,008	0	46,432	120,604	120,604
20-4408	Adult Probation Officer II	FT	P	GP	Juneau	105	16K / L	12.0		74,205	1,022	0	46,825	122,052	122,052
20-4409	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16F / G	12.0		63,780	879	0	42,886	107,545	107,545
20-4411	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		50,976	702	0	38,049	89,727	89,727
20-4412	Adult Probation Officer III	FT	P	SS	Utqiagvik	550	18K	12.0		119,772	0	0	64,080	183,852	183,852
20-4413	Criminal Justice Technician II	FT	A	GP	Utqiagvik	250	14F / G	12.0		80,309	1,107	0	49,131	130,547	130,547
20-4415	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16L / M	12.0		73,875	1,018	0	46,700	121,593	121,593
20-4416	Criminal Justice Technician II	FT	A	GP	Bethel	250	14C / D	12.0		74,232	1,023	0	46,835	122,090	122,090
20-4417	Adult Probation Officer III	FT	P	SS	Anchorage	100	18K / L	12.0		82,735	0	0	50,088	132,823	132,823
20-4418	Adult Probation Officer V	FT	P	SS	Palmer	100	22F / J	12.0		98,968	0	0	56,220	155,188	155,188
20-4419	Criminal Justice Technician II	FT	A	GP	Nome	237	14D / E	12.0		68,714	947	0	44,750	114,411	114,411
20-4420	Adult Probation Officer III	FT	P	SS	Bethel	150	18C / D	12.0		104,106	0	0	58,162	162,268	162,268
20-4421	Adult Probation Officer II	FT	P	GP	Palmer	100	16C / D	12.0		57,528	793	0	40,524	98,845	98,845
20-4422	Adult Probation Officer II	FT	P	GP	Bethel	150	16F / G	12.0		93,020	1,282	0	53,933	148,235	148,235
20-4426	Adult Probation Officer III	FT	P	SS	Fairbanks	103	18J / K	12.0		82,979	0	0	50,180	133,159	133,159
20-4427	Adult Probation Officer III	FT	P	SS	Anchorage	99	18P / Q	12.0		98,173	0	0	55,920	154,093	154,093
20-4428	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16C / D	12.0		58,612	808	0	40,934	100,354	100,354
20-4429	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16G	12.0		65,760	906	0	43,634	110,300	110,300
20-4430	Office Assistant III	FT	A	GP	Fairbanks	203	11B / C	12.0		39,858	549	0	33,849	74,256	74,256
20-4431	Criminal Justice Technician II	FT	A	GP	Kotzebue	260	14C / D	12.0		78,940	1,088	0	48,614	128,642	128,642
20-4433	Adult Probation Officer II	FT	P	GP	Anchorage	100	16M	12.0		73,164	1,008	0	46,432	120,604	120,604
20-4436	Criminal Justice Technician II	FT	A	GP	Bethel	250	14J / K	12.0		86,604	1,193	0	51,509	139,306	139,306

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: FY2021 Governor (16414)
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
20-4437	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14K / L	12.0		61,648	849	0	42,081	104,578	104,578
20-4438	Adult Probation Officer III	FT	P	SS	Nome	537	18E / F	12.0		99,576	0	0	56,450	156,026	156,026
20-4439	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16C / D	12.0		57,508	792	0	40,517	98,817	98,817
20-4440	Adult Probation Officer II	FT	P	GP	Fairbanks	99	16M / N	12.0		77,564	1,069	0	48,094	126,727	126,727
20-4443	Adult Probation Officer II	FT	P	GP	Palmer	100	16C / D	12.0		57,528	793	0	40,524	98,845	98,845
20-4449	Adult Probation Officer II	FT	P	GP	Palmer	100	16C / D	12.0		57,528	793	0	40,524	98,845	98,845
20-4450	Adult Probation Officer II	FT	P	GP	Palmer	100	16C / D	12.0		56,994	785	0	40,323	98,102	98,102
20-4451	Adult Probation Officer II	FT	P	GP	Palmer	100	16G / J	12.0		65,811	907	0	43,654	110,372	110,372
20-4452	Adult Probation Officer II	FT	P	GP	Palmer	100	16D / E	12.0		58,646	808	0	40,947	100,401	100,401
20-4454	Adult Probation Officer II	FT	P	GP	Anchorage	100	16D / E	12.0		58,216	802	0	40,784	99,802	99,802
20-4455	Adult Probation Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		57,528	793	0	40,524	98,845	98,845
20-4456	Adult Probation Officer I	FT	P	GP	Ketchikan	100	14P / Q	12.0		71,330	983	0	45,739	118,052	118,052
20-4457	Adult Probation Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		57,528	793	0	40,524	98,845	98,845
20-4458	Adult Probation Officer II	FT	P	GP	Kenai	100	16F / G	12.0		62,013	854	0	42,219	105,086	105,086
20-4459	Adult Probation Officer II	FT	P	GP	Anchorage	100	16G	12.0		63,840	880	0	42,909	107,629	107,629
20-4460	Adult Probation Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		57,528	793	0	40,524	98,845	98,845
20-4461	Adult Probation Officer II	FT	P	GP	Palmer	99	16L / M	12.0		73,432	1,012	0	46,533	120,977	120,977
20-4462	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16B / C	12.0		55,642	767	0	39,812	96,221	96,221
20-4463	Adult Probation Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		57,528	793	0	40,524	98,845	98,845
20-4464	Adult Probation Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		57,528	793	0	40,524	98,845	98,845
20-4465	Adult Probation Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		57,528	793	0	40,524	98,845	98,845
20-4470	Adult Probation Officer II	FT	P	GP	Bethel	150	16C / D	12.0		86,292	1,189	0	51,391	138,872	138,872
20-4471	Adult Probation Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		57,528	793	0	40,524	98,845	98,845
20-4472	Adult Probation Officer V	FT	P	SS	Fairbanks	103	22C / D	12.0		95,040	0	0	54,736	149,776	149,776
20-4473	Adult Probation Officer II	FT	P	GP	Palmer	100	16E / F	12.0		60,762	837	0	41,746	103,345	103,345
20-4474	Adult Probation Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		57,528	793	0	40,524	98,845	98,845
20-4475	Adult Probation Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		57,528	793	0	40,524	98,845	98,845
20-4476	Adult Probation Officer I	FT	P	GP	Bethel	150	14C / D	12.0		74,868	1,032	0	47,075	122,975	122,975
20-4477	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16E / F	12.0		61,750	851	0	42,119	104,720	104,720
20-4478	Office Assistant III	FT	A	GP	Juneau	105	11L	12.0		52,500	723	0	38,625	91,848	91,848
20-4479	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14E / F	12.0		53,254	734	0	38,910	92,898	92,898
20-4480	Criminal Justice Technician II	FT	A	GP	Fairbanks	103	14C / D	12.0		49,908	688	0	37,646	88,242	88,242
20-4481	Criminal Justice Technician II	FT	A	GP	Ketchikan	100	14C / D	12.0		49,256	679	0	37,399	87,334	87,334
20-4482	Criminal Justice Technician II	FT	A	GP	Palmer	100	14C / D	12.0		48,531	669	0	37,125	86,325	86,325

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: FY2021 Governor (16414)
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
20-4483	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14B / C	12.0		47,493	654	0	36,733	84,880	84,880
20-4485	Adult Probation Officer I	FT	P	GP	Kenai	100	14E / F	12.0		52,926	729	0	38,786	92,441	92,441
20-4486	Adult Probation Officer II	FT	P	GP	Juneau	105	16J	12.0		69,792	962	0	45,158	115,912	115,912
20-5019	Office Assistant III	FT	A	GP	Palmer	200	11J	12.0		46,488	641	0	36,353	83,482	83,482
20-5400	Adult Probation Officer I	FT	P	GP	Juneau	105	14A / B	12.0		48,876	673	0	37,256	86,805	86,805
20-5402	Adult Probation Officer III	FT	P	SS	Juneau	105	18M / N	12.0		90,898	0	0	53,172	144,070	144,070
20-5403	Adult Probation Officer II	FT	P	GP	Bethel	150	16C / D	12.0		86,292	1,189	0	51,391	138,872	138,872
20-5405	Adult Probation Officer V	FT	P	SS	Anchorage	100	22C / D	12.0		92,268	0	0	53,689	145,957	145,957
20-5406	Criminal Justice Technician II	FT	A	GP	Juneau	205	14B / C	12.0		49,826	687	0	37,615	88,128	88,128
20-5407	Adult Probation Officer III	FT	P	SS	Ketchikan	100	18F / J	12.0		78,018	0	0	48,305	126,323	126,323
20-5408	Adult Probation Officer II	FT	P	GP	Ketchikan	100	16D / E	12.0		58,904	812	0	41,044	100,760	100,760
20-5409	Criminal Justice Technician I	FT	A	GP	Ketchikan	200	12C / D	12.0		42,528	586	0	34,857	77,971	77,971
20-5410	Criminal Justice Technician II	FT	A	GP	Sitka	99	14O / P	12.0		72,939	1,005	0	46,347	120,291	120,291
20-5413	Adult Probation Officer III	FT	P	SS	Sitka	505	18F	12.0		78,660	0	0	48,548	127,208	127,208
20-5419	Adult Probation Officer II	FT	P	GP	Kenai	99	16M	12.0		73,515	1,013	0	46,564	121,092	121,092
20-5420	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		42,314	583	0	34,777	77,674	77,674
20-5423	Adult Probation Officer II	FT	P	GP	Kenai	99	16M / N	12.0		74,809	1,031	0	47,053	122,893	122,893
20-5424	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		46,997	648	0	36,546	84,191	84,191
20-6412	Adult Probation Officer II	FT	P	GP	Anchorage	100	16B / C	12.0		54,312	748	0	39,309	94,369	94,369
20-6431	Adult Probation Officer III	FT	P	SS	Anchorage	99	18N	12.0		90,085	0	0	52,864	142,949	142,949
20-6707	Adult Probation Officer I	FT	P	GP	Anchorage	100	14B / C	12.0		47,358	653	0	36,682	84,693	84,693
20-6779	Adult Probation Officer III	FT	P	SS	Dillingham	537	18C / D	12.0		95,856	0	0	55,045	150,901	150,901
20-6803	Adult Probation Officer III	FT	P	SS	Anchorage	100	18C / D	12.0		70,604	0	0	45,504	116,108	116,108
20-6804	Adult Probation Officer II	FT	P	GP	Anchorage	99	16N	12.0		76,284	1,051	0	47,610	124,945	124,945
20-6805	Adult Probation Officer II	FT	P	GP	Palmer	100	16C / D	12.0		57,261	789	0	40,424	98,474	98,474
20-6806	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		41,148	567	0	34,336	76,051	76,051
20-6807	Adult Probation Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		57,528	793	0	40,524	98,845	98,845
20-6808	Adult Probation Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		57,528	793	0	40,524	98,845	98,845
20-6809	Adult Probation Officer II	FT	P	GP	Anchorage	100	16K / L	12.0		68,814	948	0	44,788	114,550	114,550
20-6810	Adult Probation Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		57,528	793	0	40,524	98,845	98,845
20-6811	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		32,328	445	0	31,004	63,777	63,777
20-6812	Criminal Justice Technician	FT	A	GP	Anchorage	200	14K	12.0		59,052	814	0	41,100	100,966	100,966

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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														
20-6813	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		34,558	476	0	31,846	66,880	66,880
20-6815	Adult Probation Officer III	FT	P	SS	Anchorage	99	18N	12.0		90,085	0	0	52,864	142,949	142,949
20-6816	Adult Probation Officer III	FT	P	SS	Anchorage	100	18F / J	12.0		77,508	0	0	48,113	125,621	125,621
20-6818	Adult Probation Officer II	FT	P	GP	Anchorage	100	16O	12.0		79,131	1,090	0	48,686	128,907	128,907
20-6819	Adult Probation Officer II	FT	P	GP	Palmer	100	16N	12.0		76,284	1,051	0	47,610	124,945	124,945
20-6820	Adult Probation Officer II	FT	P	GP	Anchorage	100	16E / F	12.0		61,752	851	0	42,120	104,723	104,723
20-6821	Adult Probation Officer II	FT	P	GP	Juneau	105	16F / G	12.0		66,209	912	0	43,804	110,925	110,925
20-6822	Adult Probation Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		57,083	786	0	40,356	98,225	98,225
20-6823	Adult Probation Officer II	FT	P	GP	Anchorage	100	16J	12.0		66,468	916	0	43,902	111,286	111,286
20-6824	Adult Probation Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		56,905	784	0	40,289	97,978	97,978
20-6825	Adult Probation Officer III	FT	P	SS	Anchorage	100	18J	12.0		78,120	0	0	48,344	126,464	126,464
20-6826	Adult Probation Officer I	FT	P	GP	Anchorage	100	14B / C	12.0		47,493	654	0	36,733	84,880	84,880
20-6827	Adult Probation Officer II	FT	P	GP	Anchorage	100	16K / L	12.0		70,581	972	0	45,456	117,009	117,009
20-6828	Adult Probation Officer I	FT	P	GP	Anchorage	100	14R / S	12.0		75,934	1,046	0	47,478	124,458	124,458
20-6829	Adult Probation Officer II	FT	P	GP	Anchorage	100	16B / C	12.0		54,672	753	0	39,445	94,870	94,870
20-6830	Adult Probation Officer II	FT	P	GP	Anchorage	100	16F / G	12.0		62,448	860	0	42,383	105,691	105,691
20-6833	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		54,888	756	0	39,527	95,171	95,171
20-6835	Administrative Officer I	FT	A	GP	Palmer	200	17L	12.0		75,060	1,034	0	47,148	123,242	123,242
20-6836	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		32,328	445	0	31,004	63,777	63,777
20-6837	Adult Probation Officer II	FT	P	GP	Anchorage	100	16E / F	12.0		61,392	846	0	41,984	104,222	104,222
20-6838	Criminal Justice Technician II	FT	A	GP	Anchorage	99	14M	12.0		63,258	872	0	42,689	106,819	106,819
20-6839	Criminal Justice Technician II	FT	A	GP	Palmer	200	14B / C	12.0		47,062	648	0	36,570	84,280	84,280
20-6840	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		46,347	639	0	36,300	83,286	83,286
20-6841	Adult Probation Officer III	FT	P	SS	Kodiak	511	18L / M	12.0		92,392	0	0	53,736	146,128	146,128
20-6842	Adult Probation Officer III	FT	P	SS	Kenai	99	18N	12.0		90,085	0	0	52,864	142,949	142,949
20-6843	Adult Probation Officer II	FT	P	GP	Kenai	99	16Q	12.0		85,196	1,174	0	50,977	137,347	137,347
20-6844	Criminal Justice Technician II	FT	A	GP	Kenai	200	14B / C	12.0		46,802	645	0	36,472	83,919	83,919
20-6845	Adult Probation Officer III	FT	P	SS	Anchorage	99	18J	12.0		78,125	0	0	48,346	126,471	126,471
20-6846	Criminal Justice Technician II	FT	A	GP	Kodiak	211	14C / D	12.0		54,524	751	0	39,389	94,664	94,664
20-6847	Adult Probation Officer III	FT	P	SS	Palmer	100	18K / L	12.0		81,318	0	0	49,552	130,870	130,870
20-6848	Criminal Justice Technician II	FT	A	GP	Palmer	200	14J	12.0		57,192	788	0	40,397	98,377	98,377
20-6849	Adult Probation Officer II	FT	P	GP	Anchorage	100	16D / E	12.0		59,334	818	0	41,207	101,359	101,359

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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: FY2021 Governor (16414)
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
20-6850	Adult Probation Officer II	FT	P	GP	Kenai	100	16K	12.0		68,628	946	0	44,718	114,292	114,292
20-6852	Adult Probation Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		57,528	793	0	40,524	98,845	98,845
20-6853	Adult Probation Officer I	FT	P	GP	Palmer	100	14E / F	12.0		53,008	730	0	38,817	92,555	92,555
20-6854	Adult Probation Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		57,528	793	0	40,524	98,845	98,845
20-6855	Adult Probation Officer I	FT	P	GP	Bethel	150	14B / C	12.0		71,040	979	0	45,629	117,648	117,648
20-6856	Adult Probation Officer II	FT	P	GP	Anchorage	100	16G	12.0		63,840	880	0	42,909	107,629	107,629
20-6857	Adult Probation Officer II	FT	P	GP	Anchorage	100	16J / K	12.0		67,998	937	0	44,480	113,415	113,415
20-6859	Criminal Justice Technician II	FT	A	GP	Kenai	200	14G	12.0		54,888	756	0	39,527	95,171	95,171
20-6860	Adult Probation Officer II	FT	P	GP	Palmer	100	16K / L	12.0		69,558	958	0	45,069	115,585	115,585
20-6861	Adult Probation Officer II	FT	P	GP	Kenai	99	16P / Q	12.0		83,318	1,148	0	50,268	134,734	134,734
20-6863	Adult Probation Officer II	FT	P	GP	Bethel	99	16M	12.0		110,292	1,520	0	60,459	172,271	172,271
20-6864	Criminal Justice Technician II	FT	A	GP	Dillingham	237	14K	12.0		80,904	1,115	0	49,356	131,375	131,375
20-6866	Adult Probation Officer II	FT	P	GP	Anchorage	100	16K / L	12.0		70,488	971	0	45,421	116,880	116,880
20-6867	Adult Probation Officer II	FT	P	GP	Anchorage	100	16N / O	12.0		76,258	1,051	0	47,601	124,910	124,910
20-6868	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14L / M	12.0		61,715	850	0	42,106	104,671	104,671
20-6869	Criminal Justice Technician II	FT	A	GP	Palmer	200	14J	12.0		57,192	788	0	40,397	98,377	98,377
20-6870	Adult Probation Officer III	FT	P	SS	Palmer	99	18M / N	12.0		87,193	0	0	51,772	138,965	138,965
20-6871	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		49,488	682	0	37,487	87,657	87,657
20-6872	Adult Probation Officer II	FT	P	GP	Nome	137	16B / C	12.0		74,903	1,032	0	47,089	123,024	123,024
20-6873	Adult Probation Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		57,528	793	0	40,524	98,845	98,845
20-6875	Adult Probation Officer II	FT	P	GP	Palmer	100	16C / D	12.0		57,528	793	0	40,524	98,845	98,845
20-6876	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16D / E	12.0		60,407	832	0	41,612	102,851	102,851
20-6877	Adult Probation Officer III	FT	P	SS	Kotzebue	560	18K / L	12.0		128,622	0	0	67,424	196,046	196,046
20-6880	Adult Probation Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		57,528	793	0	40,524	98,845	98,845
20-7202	Adult Probation Officer V	FT	P	SS	Anchorage	100	22C / D	12.0		91,192	0	0	53,283	144,475	144,475

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2021 Governor (16414)
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:	10,321,789
														Total COLA:	108,660
	Full Time Positions:	154	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	6,794,347
	Non Permanent Positions:	0	0	0											
	Positions in Component:	154	0	0											
	Total Component Months:	1,848.0													
														Total Pre-Vacancy:	17,224,796
														Minus Vacancy Adjustment of 6.39%:	(1,099,996)
														Total Post-Vacancy:	16,124,800
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	16,124,800

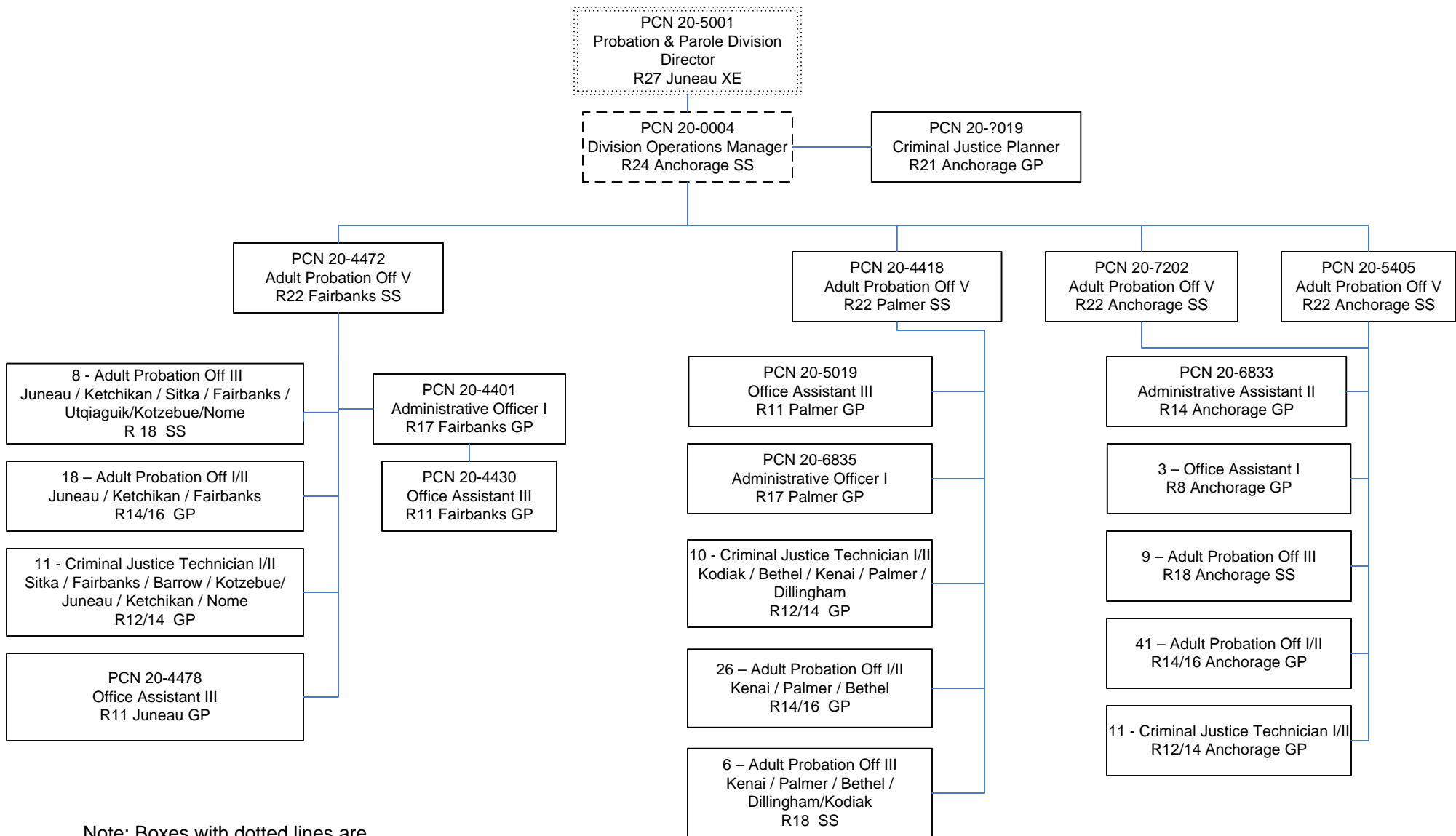
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	17,224,796	16,124,800	100.00%
Total PCN Funding:	17,224,796	16,124,800	100.00%

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

Department of Corrections

Statewide Probation & Parole

FY 2021 Organizational Structure



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