

**State of Alaska  
FY2021 Governor's Operating Budget**

**Department of Corrections  
Electronic Monitoring  
Component Budget Summary**

**Component: Electronic Monitoring****Contribution to Department's Mission**

Manage offenders placed on Electronic Monitoring.

**Core Services**

- Provide a Secure Detention Alternative

**Major Component Accomplishments in 2019**

Maintained sentenced Electronic Monitoring (EM) programs in Anchorage, Kodiak, Mat-Su (Palmer and Wasilla), Kenai, Ketchikan, Fairbanks, and Juneau.

Placed 1,927 sentenced offenders on the EM program with an annual average of 1,021 participant days for a daily average of 127 participants.

A total of 1,995 offenders were discharged from the EM program of which 1,909 (96%) were successfully discharged.

In FY2019, the EM program had a total of 1,213 inmates for First Time DUI/Refusal cases and 156 inmates on Home Confinement (HC) for First Time DUI/Refusal cases.

**Key Component Challenges**

Maintain a viable and successful Electronic Monitoring (EM) program while assuring public safety.

Complete required weekly random urinalysis tests on participants.

Increase participant placement with limited staffing while assuring public safety.

Increase collections of receipts associated with monitoring equipment and program staff costs.

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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Electronic Monitoring 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	18	18	Annual Salaries	1,187,933
Part-time	0	0	COLA	12,716
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	787,148
			<i>Less 3.85% Vacancy Factor</i>	<i>(76,497)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>18</b>	<b>18</b>	<b>Total Personal Services</b>	<b>1,911,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adult Probation Officer I	1	0	1	0	2
Adult Probation Officer II	5	1	0	2	8
Adult Probation Officer III	1	1	0	0	2
Adult Probation Officer IV	1	0	0	0	1
Criminal Justice Technician I	1	0	0	0	1
Criminal Justice Technician II	0	1	1	1	3
Office Assistant III	1	0	0	0	1
<b>Totals</b>	<b>10</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>18</b>

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

**Component:** Electronic Monitoring (2431)  
**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	1,522.0	0.0	0.0	0.0	1,911.3	1,911.3 100.0%
72000 Travel	9.4	0.0	0.0	0.0	0.0	0.0 0.0%
73000 Services	734.2	0.0	0.0	0.0	1,248.5	1,248.5 100.0%
74000 Commodities	11.5	0.0	0.0	0.0	151.1	151.1 100.0%
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>2,277.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,310.9</b>	<b>3,310.9 100.0%</b>
<b>Fund Sources:</b>						
1004 Gen Fund (UGF)	1,831.4	0.0	0.0	0.0	1,691.3	1,691.3 100.0%
1005 GF/Prgm (DGF)	445.7	0.0	0.0	0.0	1,619.6	1,619.6 100.0%
<b>Unrestricted General (UGF)</b>	<b>1,831.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,691.3</b>	<b>1,691.3 100.0%</b>
<b>Designated General (DGF)</b>	<b>445.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,619.6</b>	<b>1,619.6 100.0%</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 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 0.0%</b>
<b>Positions:</b>						
Permanent Full Time	17	0	0	0	18	18 100.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	0	0 0.0%

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

**Component:** Electronic Monitoring (2431)  
**RDU:** Electronic Monitoring (696)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	1,721.0	1,721.0	1,854.0	0.0	-1,854.0	-100.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	2,647.5	2,647.5	2,514.5	0.0	-2,514.5	-100.0%
74000 Commodities	0.0	151.1	151.1	151.1	0.0	-151.1	-100.0%
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>0.0</b>	<b>4,519.6</b>	<b>4,519.6</b>	<b>4,519.6</b>	<b>0.0</b>	<b>-4,519.6</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	0.0	2,916.1	2,916.1	2,916.1	0.0	-2,916.1	-100.0%
1005 GF/Prgm (DGF)	0.0	1,603.5	1,603.5	1,603.5	0.0	-1,603.5	-100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>2,916.1</b>	<b>2,916.1</b>	<b>2,916.1</b>	<b>0.0</b>	<b>-2,916.1</b>	<b>-100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>1,603.5</b>	<b>1,603.5</b>	<b>1,603.5</b>	<b>0.0</b>	<b>-1,603.5</b>	<b>-100.0%</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	0	17	17	18	0	-18	-100.0%
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:** Electronic Monitoring (2431)  
**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>***** Changes From FY2020 Conference Committee To FY2020 Authorized *****</b>												
<b>FY2020 Conference Committee</b>												
	ConfCom	4,519.6	1,721.0	0.0	2,647.5	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund		2,916.1										
1005 GF/Prgm		1,603.5										
<b>Subtotal</b>		<b>4,519.6</b>	<b>1,721.0</b>	<b>0.0</b>	<b>2,647.5</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2020 Authorized To FY2020 Management Plan *****</b>												
<b>Transfer Adult Probation Officer IV (20-6865) from Pretrial Services</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Adult Probation Officer IV (20-6865) from 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>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	133.0	0.0	-133.0	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>4,519.6</b>	<b>1,854.0</b>	<b>0.0</b>	<b>2,514.5</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2020 Management Plan To FY2021 Governor *****</b>												
<b>Reverse Funding to Accommodate 100 Additional People on Electronic Monitoring</b>												
	OTI	-1,241.0	0.0	0.0	-1,241.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,241.0										
Reverse one-time funding to accommodate 100 additional people on Electronic Monitoring.												
<b>Move Electronic Monitoring to Population Management</b>												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2020 the department's Community Residential Centers (CRCs) and Electronic Monitoring (EM), were moved from the Population Management RDU to stand alone RDU's as CRC and EM. The creation of these two units to stand alone further complicates the management of the budget by restricting the department's ability to move funding between those functions and other units within the Population Management. This makes it challenging for the department to make the best use of funds. Transferring CRCs and EM back to Population Management will enable the department to better manage the inmate/offender population as a whole. Offenders move through the system with a great deal of fluidity. They can transition from pretrial, to an institution, to a CRC, back to an institution, to EM and parole.												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Corrections**

**Component:** Electronic Monitoring (2431)  
**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	
1004 Gen Fund		16.2										
1005 GF/Prgm		16.1										
FY2021 GGU Salary Increases: \$20.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$12.2												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	25.0	0.0	-25.0	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>3,310.9</b>	<b>1,911.3</b>	<b>0.0</b>	<b>1,248.5</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>



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

**Component:** Electronic Monitoring (2431)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		9.4	0.0	0.0
<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>9.4</b>	<b>0.0</b>	<b>0.0</b>
2000	In-State Employee Travel	In-state employee travel for meetings, training, and program oversight.	9.4	0.0	0.0

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

**Component:** Electronic Monitoring (2431)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3000	Services		734.2	2,514.5	1,248.5
<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>734.2</b>	<b>2,514.5</b>	<b>1,248.5</b>
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.0	0.1	0.1
3002	Legal and Judicial Services	Community Jails custody services for electronic monitoring and supervision by local law enforcement agencies of those offenders within their communities.	0.0	15.0	15.0
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.	0.0	2.5	2.5
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	1.1	7.5	7.5
3005	Health Services	Professional service contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	0.2	0.5	0.5
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	0.8	2.0	2.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste	0.3	6.0	6.0

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

**Component:** Electronic Monitoring (2431)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			<b>3000 Services Detail Totals</b>	<b>734.2</b>	<b>2,514.5</b>	<b>1,248.5</b>
			disposal.			
3009	Structure/Infrastructure/Land		Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	0.6	15.0	15.0
3010	Equipment/Machinery		Minor repairs and rentals of vehicles/office equipment not covered by maintenance or lease agreements; e.g., copiers, mailing machines, and other office equipment.	2.1	0.0	0.0
3011	Other Services		Professional service contracts for offender supervision services and electronic monitoring.	635.7	2,280.4	1,014.4
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.	20.5	4.2	4.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	5.6	12.4	12.4
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	11.1	12.0	12.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	36.7	131.9	131.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	1.6	1.6	1.6
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.	1.2	1.1	1.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	0.1	0.2	0.2

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

**Component:** Electronic Monitoring (2431)

<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>734.2</b>	<b>2,514.5</b>	<b>1,248.5</b>	
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Education Training charges	0.1	0.0	0.0
3029	Inter-Agency Education/Training	Trans - Department-wide	Education Training charges	0.0	0.2	0.2
3035	Inter-Agency Other Equipment/Machinery	Correct - Electronic Monitoring (2431)	Other equipment and machinery services.	0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	16.2	21.7	21.7

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

**Component:** Electronic Monitoring (2431)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		11.5	151.1	151.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>11.5</b>	<b>151.1</b>	<b>151.1</b>
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, training supplies and reference supplies.	4.1	85.1	85.1
4003	Scientific and Medical	Operating supplies including safety, electronic, and other related program supplies.	6.5	51.0	51.0
4004	Safety	Other operating supplies including ammunition and law enforcement supplies.	0.9	15.0	15.0

**Revenue Detail (1681)**  
**Department of Corrections**

**Component:** Electronic Monitoring (2431)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>445.7</b>	<b>1,603.5</b>	<b>1,619.6</b>
5117 Program Receipts Public Protection - Charges for Services		Prisoner fees for electronic monitoring services for adult offenders classified as community custody per statutes: 22 AAC 05.620(a) and AS 33.30.065(d).	445.7	1,603.5	1,619.6

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

**Component:** Electronic Monitoring (2431)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>93.4</b>	<b>185.5</b>	<b>185.5</b>
With Department of Administration				77.0	163.6	163.6
With Department of Public Safety				0.1	0.0	0.0
With Department of Transportation/Public Facilities				16.2	21.9	21.9
With Department of Corrections				0.1	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.		20.5	4.2	4.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.		5.6	12.4	12.4
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.		0.2	0.2	0.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.		11.1	12.0	12.0
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.		36.7	131.9	131.9
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.		1.6	1.6	1.6
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.		1.2	1.1	1.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.		0.1	0.2	0.2
3029	Inter-Agency Education/Training	PubSaf - Department-wide Education Training charges		0.1	0.0	0.0
3029	Inter-Agency Education/Training	Trans - Department-wide Education Training charges		0.0	0.2	0.2
3035	Inter-Agency Other Equipment/Machinery	Correct - Electronic Monitoring (2431) Other equipment and machinery services.		0.1	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF)		16.2	21.7	21.7

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

**Component:** Electronic Monitoring (2431)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		charges.			



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

**Scenario:** FY2021 Governor (16414)  
**Component:** Electronic Monitoring (2431)  
**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
20-4158	Adult Probation Officer III	FT	P	SS	Fairbanks	103	18J	12.0		80,460	0	0	49,228	129,688	64,844
20-4410	Adult Probation Officer II	FT	P	GP	Fairbanks	99	16O / P	12.0		79,457	1,095	0	48,809	129,361	64,681
20-4432	Adult Probation Officer I	FT	P	GP	Juneau	105	14C / D	12.0		50,656	698	0	37,928	89,282	44,641
20-4453	Adult Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		46,548	641	0	36,376	83,565	41,783
20-4466	Adult Probation Officer II	FT	P	GP	Anchorage	100	16N / O	12.0		75,762	1,044	0	47,413	124,219	62,110
20-4467	Adult Probation Officer II	FT	P	GP	Palmer	100	16K / L	12.0		70,581	972	0	45,456	117,009	58,505
20-4468	Criminal Justice Technician II	FT	A	GP	Juneau	205	14E / F	12.0		54,504	751	0	39,382	94,637	47,319
20-4469	Criminal Justice Technician II	FT	A	GP	Palmer	100	14K	12.0		59,580	821	0	41,300	101,701	50,851
20-5251	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		51,812	714	0	38,365	90,891	45,446
20-6705	Adult Probation Officer III	FT	P	SS	Anchorage	100	18J / K	12.0		79,922	0	0	49,025	128,947	64,474
20-6774	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12A / B	12.0		40,872	563	0	34,232	75,667	37,834
20-6865	Adult Probation Officer IV	FT	P	SS	Anchorage	100	20O	12.0		104,688	0	0	58,381	163,069	163,069
20-7205	Adult Probation Officer II	FT	P	GP	Palmer	100	16K / L	12.0		69,000	951	0	44,859	114,810	57,405
20-7208	Adult Probation Officer II	FT	P	GP	Anchorage	100	16M	12.0		73,164	1,008	0	46,432	120,604	60,302
20-7209	Adult Probation Officer II	FT	P	GP	Anchorage	100	16K	12.0		68,628	946	0	44,718	114,292	57,146
20-7210	Adult Probation Officer II	FT	P	GP	Anchorage	100	16J	12.0		66,468	916	0	43,902	111,286	55,643
20-7213	Adult Probation Officer II	FT	P	GP	Anchorage	99	16N / O	12.0		74,959	1,033	0	47,110	123,102	61,551
20-7215	Office Assistant III	FT	A	GP	Anchorage	100	11C / D	12.0		40,872	563	0	34,232	75,667	37,834
<b>Total Positions</b>													<b>Total Salary Costs:</b>	1,187,933	
<b>Full Time Positions:</b>													<b>Total COLA:</b>	12,716	
<b>Part Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Non Permanent Positions:</b>													<b>Total Benefits:</b>	787,148	
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	1,987,797	
													<b>Minus Vacancy Adjustment of 3.85%:</b>	(76,497)	
<b>Total Component Months:</b>													<b>Total Post-Vacancy:</b>	1,911,300	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	1,911,300	

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:** Electronic Monitoring (2431)  
**RDU:** Population Management (550)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,075,433	1,034,047	54.10%
1005 General Fund/Program Receipts	912,364	877,253	45.90%
<b>Total PCN Funding:</b>	<b>1,987,797</b>	<b>1,911,300</b>	<b>100.00%</b>

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*  
**Electronic Monitoring**  
*FY 2021 Organizational Structure*

