

State of Alaska FY2021 Governor's Operating Budget

Department of Public Safety Alaska Bureau of Judicial Services Component Budget Summary

Component: Alaska Bureau of Judicial Services

Contribution to Department's Mission

Preserve public peace, protect life, property, and resources.

Core Services

- Transport prisoners throughout Alaska: between institutions; between institutions and courthouses; to and from doctor's appointments; and extradite wanted persons back to Alaska.
- Provide timely service of legal process including subpoenas, summons and complaints, writs of assistance, evictions, executions of various types, child custody orders, mental health commitments, and domestic violence protective orders.
- Provide security for the court and court facilities.
- Protect the judiciary.

Major Component Accomplishments in 2019

Judicial Services units are located in Anchorage, Fairbanks, Bethel, Anchor Point, Juneau, Kenai, Ketchikan, Nome, and Palmer. During FY2019, the following accomplishments occurred statewide in all of the judicial services offices.

- Prisoners transported: 95,920
- Warrants received: 9,762
- Warrants served or closed: 8,999
- Writs received: 11,033
- Writs served: 8,396
- Writs recalled or not served: 2,122
- Domestic Violence orders received: 1,577
- Domestic Violence orders served: 1,381
- Domestic Violence orders recalled or not served: 173

Key Component Challenges

With the continued implementation of the Alaska Report Management System (ARMS) throughout the state, the various Judicial Services (JS) units are coping with the implementation of new procedures to standardize the collection and recording of JS statistics.

FY2019 has shown an increase in the number of prisoner transports. In general, there has been a decrease in the number of in-custody jury trials, as a result of lowered bail schedules. However, there have been more cases plead out, as a result there are more cases being heard, and more prisoners necessitating transport to and from court. In Anchorage, pro tem (retired judges), and civil trial judges are occasionally being used to alleviate the criminal caseload, which increases the number of concurrent jury trials. Court security response times are anticipated to grow and the numbers of court processes issued are expected to increase.

The Boney Courthouse has a significant sized prisoner holding area that was included in the remodel, unfortunately JS does not have the manpower to adequately staff it for its intended use at this time. Adequate staffing for would eliminate the need to transport inmates from one courthouse to the other on a regular basis.

The screening points at the courthouses with contracted security provide for public screening for approximately 61,000 people a month between the seven courthouses. These screenings have discovered roughly 800 prohibited items a month, many of which have required an officer response.

Significant Changes in Results to be Delivered in FY2021

Anchorage Judicial Services (JS) has initiated a process of working with the courts to ensure that defendants with multiple cases in more than one jurisdiction are only transported when essential. If a defendant has multiple open felony cases in Kenai, and a single Anchorage misdemeanor, Anchorage JS will attempt to ensure that the defendant remains in Kenai to complete the felony cases, provided this arrangement will not conflict with statutory or court rule appearance requirements.

Initial statistics from FY2019 indicate that there will likely be an increase of 5-7% in prisoner transports, in keeping with the general trend from previous years. The division moved 85,226 prisoners in FY2018, and 95,920 prisoners in FY2019. The Department's goal to prevent escapes and assaults on inmates by other inmates continues to be a security priority.

Statutory and Regulatory Authority

DPS-Powers and duties of department (AS 44.41.020)
State Troopers (AS 18.65.010 - AS 18.65.110)
Police Protection (AS 18.65.010 - AS 18.65.790)
Law enforcement duties (AS 18.65.010 - AS 18.65.086)
Controlled Substances (AS 11.71.010 - AS 11.71.900)
Judicial Services (AS 22.20.100 - AS 22.20.140)
Prisoner Transportation (AS 33.30.071 and AS 33.30.081)

Contact Information
<p>Contact: Kelly Howell, Special Assistant to the Commissioner Phone: (907) 269-5591 E-mail: kelly.howell@alaska.gov</p>

Alaska Bureau of Judicial 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	35	36	Annual Salaries	2,639,936
Part-time	0	0	COLA	5,555
Nonpermanent	0	0	Premium Pay	20,412
			Annual Benefits	1,671,713
			<i>Less 2.79% Vacancy Factor</i>	<i>(121,016)</i>
			Lump Sum Premium Pay	0
Totals	35	36	Total Personal Services	4,216,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Court Services Officer	24	0	0	0	24
Criminal Justice Technician I	1	0	0	0	1
Er Svc Disp I	2	0	0	0	2
Lieutenant DPS	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Office Assistant III	1	0	0	0	1
Sergeant DPS	2	0	0	0	2
Totals	36	0	0	0	36

Component Detail All Funds
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	4,117.8	4,071.5	4,071.5	4,071.5	4,216.6	145.1	3.6%
72000 Travel	5.8	14.1	14.1	14.1	14.1	0.0	0.0%
73000 Services	538.2	510.9	510.9	510.9	545.4	34.5	6.8%
74000 Commodities	52.2	51.5	51.5	51.5	51.5	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	6.0	6.0	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	4,714.0	4,654.0	4,654.0	4,654.0	4,833.6	179.6	3.9%
Fund Sources:							
1004 Gen Fund (UGF)	4,678.0	4,598.5	4,598.5	4,598.5	4,777.5	179.0	3.9%
1005 GF/Prgm (DGF)	36.0	55.5	55.5	55.5	56.1	0.6	1.1%
Unrestricted General (UGF)	4,678.0	4,598.5	4,598.5	4,598.5	4,777.5	179.0	3.9%
Designated General (DGF)	36.0	55.5	55.5	55.5	56.1	0.6	1.1%
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	35	35	35	35	36	1	2.9%
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 Public Safety

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

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	4,654.0	4,071.5	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0
1004 Gen Fund		4,598.5										
1005 GF/Prgm		55.5										
Subtotal		4,654.0	4,071.5	14.1	510.9	51.5	6.0	0.0	0.0	35	0	0

***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.8										
1005 GF/Prgm		0.6										

FY2021 GGU Salary Increases: \$5.5

FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.9

Add Authority to Meet Operational Needs for the Alaska Bureau of Judicial Services

	Inc	86.2	66.7	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.2										

Add authority to assist in meeting operational needs within the Alaska State Troopers Division. Additional authority is necessary to reduce vacancy in alignment with ongoing recruitment efforts and staffing needs of all commissioned and support staff. Ensuring appropriate staffing levels is critical in providing law enforcement and public safety within local communities. Maintaining appropriate vacancy and turnover rates will help to ensure posts are staffed and operational at all times. The efficient and effective application of staff resources is an integral part of accomplishing this goal. It is crucial to fill positions and alleviate the need for excessive overtime or on-call hours while continuing to maintain appropriate staffing levels without compromising staff or public safety.

Add Authority to Increase Staffing and Operational Capacity within Alaska State Troopers

	Inc	85.0	70.0	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		85.0										

Add authority to increase staffing and operational capacity to an adequate level to address demands for statewide law enforcement services.

The Alaska crime rate continues to increase with many locations having little to no law enforcement staff or support requiring Troopers to respond to calls in that area. Current staffing levels create delays when responding to calls regarding domestic violence, sexual assaults, drug related crimes, murder, and various other reported crimes. The US Attorney has declared a law enforcement emergency in rural Alaska due to insufficient or lack of law enforcement staffing and support. This increase in authority will assist with these issues and bring operational capacity to more appropriate staffing levels based on statewide needs and allow the ability to respond to calls in a more appropriate timeframe. The AST recruitment unit is receiving great support and has, for the last two academies, demonstrated an ability to secure recruits of commissioned officers at a higher rate with fewer employees leaving now results in a need for additional positions.

The following position is added:

Change Record Detail - Multiple Scenarios with Descriptions
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Full-time Office Assistant II (12-#100), range 10, located in Anchorage												
	Totals	4,833.6	4,216.6	14.1	545.4	51.5	6.0	0.0	0.0	36	0	0

Line Item Detail (1676)
Department of Public Safety
Travel

Component: Alaska Bureau of Judicial Services (2885)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		5.8	14.1	14.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			5.8	14.1	14.1
2000	In-State Employee Travel	Instate Travel costs for Court Service Officer enforcement activities and to attend instate training courses.	4.7	12.0	12.0
2002	Out of State Employee Travel	Out of State travel for Court Security Officer training and conferences.	1.1	2.1	2.1

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Judicial Services (2885)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		538.2	510.9	545.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			538.2	510.9	545.4
3000	Education Services	Registration/tuition for employee development through seminars, required law enforcement training, rifle range fees to meet yearly qualifications, and membership in law enforcement organizations.	0.9	1.0	1.0
3004	Telecommunications	Long distance, local, cellular, and basic telephone equipment purchases.	1.7	3.0	3.0
3006	Delivery Services	Postage, freight, and courier service.	0.3	0.5	0.5
3008	Utilities	Disposal and shredding services.	0.5	1.0	1.0
3009	Structure/Infrastructure/Land	Space expense for evidence storage and room rentals (training).	2.4	2.8	2.7
3010	Equipment/Machinery	Repair and maintenance of communication equipment, electronics, and law enforcement equipment.	2.9	2.7	2.7
3011	Other Services	Other services such as safety, print/copy/graphics, commission sales, etc.	0.2	0.2	0.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide IA DOA Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	96.1	60.0	94.5
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199) Non-Telecommunications (LAN/WAN & APSIN).	52.5	53.0	53.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunication support services (EPR & Basic Phones).	8.7	15.0	15.0

Line Item Detail (1676)
Department of Public Safety
Services

Component: Alaska Bureau of Judicial Services (2885)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				538.2	510.9	545.4
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	0.8	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR Personnel support.	23.7	25.0	25.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services.	9.6	11.0	11.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management property and overhead insurance.	4.5	4.0	4.0
3027	Inter-Agency Financial	Admin - Department-wide	HRM/ ALDER/ IRIS financial support.	4.2	4.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) allocation for services.	0.2	0.2	0.2
3029	Inter-Agency Education/Training	PubSaf - Training Academy (524)	SOA Training - Professional Development & Certifications.	16.5	17.0	17.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and repairs and maintenance services due to accident damage.	253.0	255.0	255.0
3038	Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	46.7	50.0	50.0
3038	Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	12.8	4.5	4.5

Line Item Detail (1676)
Department of Public Safety
Commodities

Component: Alaska Bureau of Judicial Services (2885)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		52.2	51.5	51.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			52.2	51.5	51.5
4000	Business	Business, office, photographic, computer supplies and educational subscriptions.	16.7	20.0	20.0
4002	Household/Institutional	Clothing, uniforms, cleaning, food and non-food supplies.	29.4	25.5	25.5
4004	Safety	Law enforcement supplies, communications, ammunition, and other safety supplies.	4.4	4.5	4.5
4006	Signs and Markers	Supplies - signs and markers.	0.4	0.5	0.5
4015	Parts and Supplies	Parts and supplies used to repair and maintain equipment.	1.3	1.0	1.0

Line Item Detail (1676)
Department of Public Safety
Capital Outlay

Component: Alaska Bureau of Judicial Services (2885)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		0.0	6.0	6.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			0.0	6.0	6.0
5004	Equipment	Equipment, electronics, communications, surveillance, and other equipment with cost of \$5,000 or greater and life greater than one year. Law enforcement safety equipment such as diving equipment, ammunition, tasers, K9 equipment, transportation equipment, communication equipment, and undercover surveillance equipment.	0.0	6.0	6.0

Revenue Detail (1681)
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5005 GF/Prgm (1005 GF/Prgm)			36.0	55.5	56.1
5103 Program Receipts - Charges for Services		GFPR Revenues from process serving throughout Alaska.	36.0	55.5	56.1

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				529.3	499.7	534.2
With Department of Administration				138.2	109.2	143.7
With Department of Public Safety				128.5	124.5	124.5
With Department of Law				9.6	11.0	11.0
With Department of Transportation/Public Facilities				253.0	255.0	255.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	IA DOA Non-telecommunication (mainframe, computer support, sponsored agencies, and PVN).	96.1	60.0	94.5
3017	Inter-Agency Information Technology Non-Telecommunications	PubSaf - Information Systems (3199)	Non-Telecommunications (LAN/WAN & APSIN).	52.5	53.0	53.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunication support services (EPR & Basic Phones).	8.7	15.0	15.0
3021	Inter-Agency Mail	Admin - Department-wide	Central Mail services.	0.8	1.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	HR Personnel support.	23.7	25.0	25.0
3024	Inter-Agency Legal	Law - Department-wide	Legal Services.	9.6	11.0	11.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management property and overhead insurance.	4.5	4.0	4.0
3027	Inter-Agency Financial	Admin - Department-wide	HRM/ ALDER/ IRIS financial support.	4.2	4.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) allocation for services.	0.2	0.2	0.2
3029	Inter-Agency Education/Training	PubSaf - Training Academy (524)	SOA Training - Professional Development & Certifications.	16.5	17.0	17.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet costs, such as, fuel, fixed costs for asset maintenance, maintenance and repair services not included as a fixed asset cost, fixed cost services for equipment replacement, unallowable A87 expenses, and	253.0	255.0	255.0

Inter-Agency Services (1682)
Department of Public Safety

Component: Alaska Bureau of Judicial Services (2885)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		repairs and maintenance services due to accident damage.			
3038 Inter-Agency Management/Consulting	PubSaf - Administrative Services (525)	DPS Admin Services cost allocation.	46.7	50.0	50.0
3038 Inter-Agency Management/Consulting	PubSaf - Commissioner's Office (523)	DPS Commissioner's Office cost allocation.	12.8	4.5	4.5

Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

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
12-#100	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		36,822	507	0	32,628	69,957	69,957
12-1112	Er Svc Disp I	FT	A	GP	Anchorage	100	15D / E	12.0		54,168	745	0	39,147	94,060	94,060
12-1157	Sergeant DPS	FT	P	AA	Anchorage	100	79O	12.0		136,068	0	756	70,103	206,927	206,927
12-1170	Office Assistant III	FT	A	GP	Anchorage	100	11M	12.0		51,624	710	0	38,191	90,525	90,525
12-1172	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12B / C	12.0		42,149	580	0	34,630	77,359	77,359
12-1304	Lieutenant DPS	FT	P	SS	Anchorage	100	24P	12.0		165,966	0	756	79,650	246,372	246,372
12-1445	Accounting Clerk	FT	A	GP	Anchorage	100	10G / J	12.0		42,939	591	0	34,927	78,457	78,457
12-1513	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		37,890	521	0	33,029	71,440	71,440
12-1515	Office Assistant II	FT	A	GP	Anchorage	100	10K / L	12.0		46,073	634	0	36,105	82,812	82,812
12-1618	Sergeant DPS	FT	P	AA	Anchorage	100	79N / O	12.0		134,223	0	756	69,411	204,390	204,390
12-1683	Court Services Officer	FT	P	AA	Anchorage	500	74J	12.0		72,900	0	756	46,366	120,022	120,022
12-1684	Court Services Officer	FT	P	AA	Anchorage	500	74N / O	12.0		85,908	0	756	51,255	137,919	137,919
12-1686	Court Services Officer	FT	P	AA	Anchorage	500	74J / K	12.0		75,180	0	756	47,223	123,159	123,159
12-1687	Court Services Officer	FT	P	AA	Anchorage	500	74F	12.0		70,260	0	756	45,374	116,390	116,390
12-1688	Court Services Officer	FT	P	AA	Anchorage	500	74F / J	12.0		71,140	0	756	45,705	117,601	117,601
12-1689	Court Services Officer	FT	P	AA	Anchorage	500	74B / C	12.0		61,770	0	756	42,184	104,710	104,710
12-1690	Court Services Officer	FT	P	AA	Anchorage	500	74M	12.0		81,408	0	756	49,564	131,728	131,728
12-1691	Court Services Officer	FT	P	AA	Anchorage	500	74F / J	12.0		71,470	0	756	45,829	118,055	118,055
12-1692	Court Services Officer	FT	P	AA	Anchorage	500	74M / N	12.0		83,567	0	756	50,375	134,698	134,698
12-1694	Court Services Officer	FT	P	AA	Anchorage	500	74D / E	12.0		66,084	0	756	43,805	110,645	110,645
12-1695	Court Services Officer	FT	P	AA	Anchorage	500	74M / N	12.0		84,329	0	756	50,661	135,746	135,746
12-1697	Court Services Officer	FT	P	AA	Anchorage	500	74F	12.0		70,260	0	756	45,374	116,390	116,390
12-1713	Court Services Officer	FT	P	AA	Anchorage	500	74A / B	12.0		60,636	0	756	41,757	103,149	103,149
12-1772	Court Services Officer	FT	P	AA	Anchorage	500	74L	12.0		78,468	0	756	48,459	127,683	127,683
12-1776	Court Services Officer	FT	P	AA	Anchorage	500	74C / D	12.0		65,071	0	756	43,424	109,251	109,251
12-1781	Office Assistant II	FT	A	GP	Anchorage	100	10C / D	12.0		37,932	522	0	33,045	71,499	22,880
12-1830	Er Svc Disp I	FT	A	GP	Anchorage	100	15D / E	12.0		54,168	745	0	39,147	94,060	94,060
12-1930	Court Services Officer	FT	P	AA	Anchorage	500	74K / L	12.0		78,468	0	756	48,459	127,683	127,683
12-1931	Court Services Officer	FT	P	AA	Anchorage	500	74M / N	12.0		82,170	0	756	49,850	132,776	132,776
12-1943	Court Services Officer	FT	P	AA	Anchorage	500	74K / L	12.0		76,580	0	756	47,749	125,085	125,085
12-1950	Court Services Officer	FT	P	AA	Anchorage	500	74M / N	12.0		81,789	0	756	49,707	132,252	132,252
12-1963	Court Services Officer	FT	P	AA	Anchorage	500	74E / F	12.0		68,564	0	756	44,737	114,057	114,057
12-1964	Court Services Officer	FT	P	AA	Anchorage	500	74J / K	12.0		75,180	0	756	47,223	123,159	123,159
12-1966	Court Services Officer	FT	P	AA	Anchorage	500	74L / M	12.0		80,796	0	756	49,334	130,886	130,886
12-1967	Court Services Officer	FT	P	AA	Anchorage	500	74L / M	12.0		79,448	0	756	48,827	129,031	129,031
12-1968	Court Services Officer	FT	P	AA	Anchorage	500	74L	12.0		78,468	0	756	48,459	127,683	127,683

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.

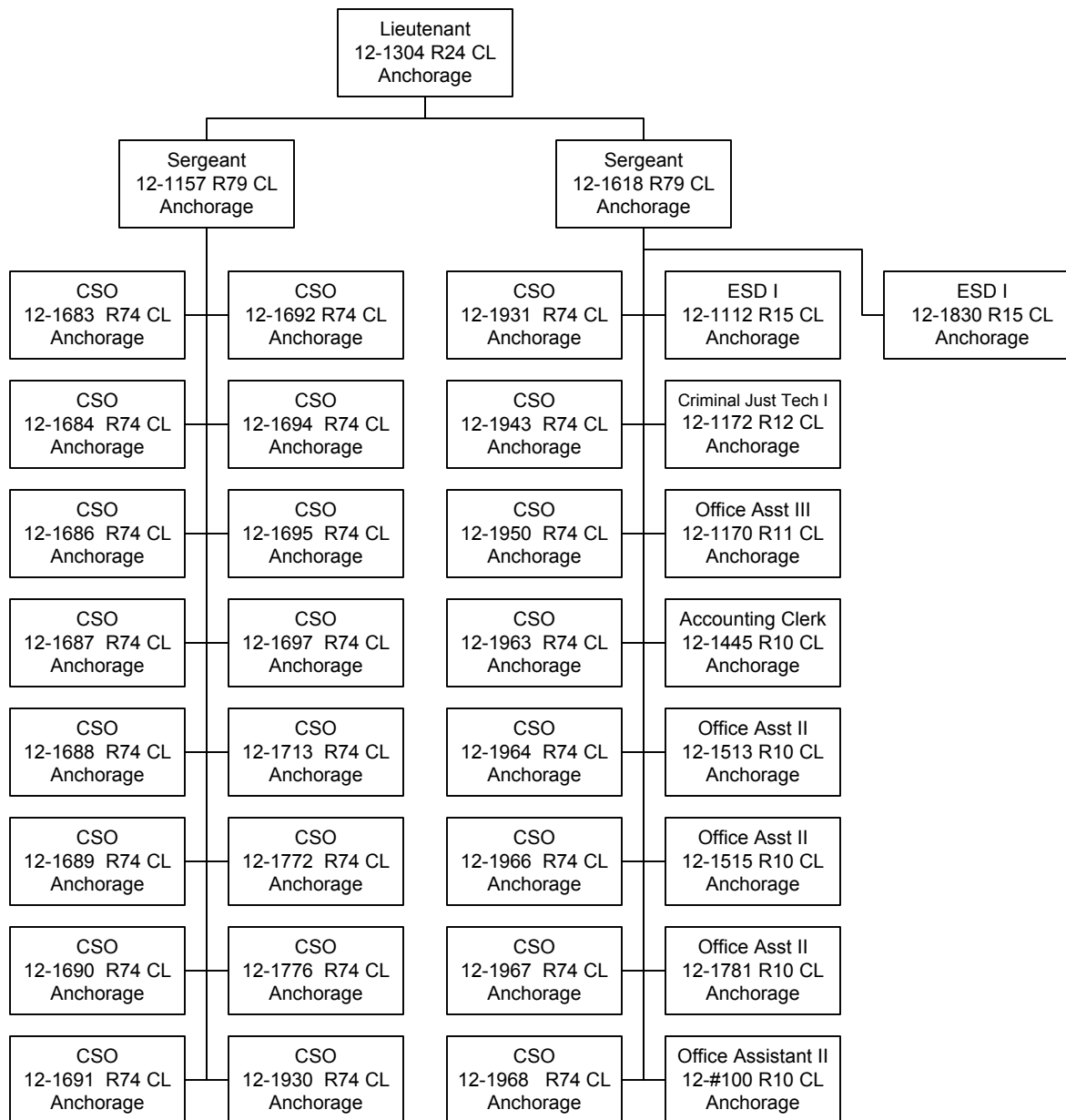
Personal Services Expenditure Detail
Department of Public Safety

Scenario: FY2021 Governor (16414)
Component: Alaska Bureau of Judicial Services (2885)
RDU: Alaska State Troopers (160)

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:	2,639,936
														Total COLA:	5,555
	Full Time Positions:	36	1	0										Total Premium Pay:	20,412
	Part Time Positions:	0	0	0										Total Benefits:	1,671,713
	Non Permanent Positions:	0	0	0											
	Positions in Component:	36	1	0											
	Total Component Months:	432.0													
														Total Pre-Vacancy:	4,337,616
														Minus Vacancy Adjustment of 2.79%:	(121,016)
														Total Post-Vacancy:	4,216,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,216,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,288,997	4,169,337	98.88%
1005 General Fund/Program Receipts	48,619	47,263	1.12%
Total PCN Funding:	4,337,616	4,216,600	100.00%

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



CSO – Court Service Officer
 ESD – Emergency Service Dispatcher