

State of Alaska FY2022 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 2020

During FY2020 the Alaska Court System postponed many hearings due to the Novel COVID-19 pandemic and, when appropriate, directed defendants to Pretrial Supervision in efforts to keep defendants out of a congregate setting (i.e. jail). During this timeframe, defendants on pretrial supervision increased by 16.6%, defendants on pretrial electronic monitoring increased by 31.8% and made up 55% of the overall pretrial population. It is important to note that the Department successfully monitored this significant increase in workload without additional resources and without jeopardizing public safety.

Conducted 20,336 assessments as well as 1,624 Inter-rater Reliability (IRR) Assessments.

In Fiscal Year 2020, there was a total of 9,682 assignments to Pretrial Supervision. Of those assignments, 5,449 were unique individuals showing that some defendants were assigned to Pretrial Supervision more than once during the fiscal year. Of the total assignments, 8,695 (89.2%) were urban and 987 (10.2%) were rural.

Pretrial Services Electronic Monitoring (EM) program had a daily average of 1,440 un-sentenced individuals under supervision located in Anchorage, Cordova, Craig, Dillingham, Fairbanks, Haines, Homer, Juneau, Ketchikan, Kodiak, Mat-Su (Palmer), Valdez, and Wrangell.

The revalidation of the Alaska 2 Scale Pretrial Risk Assessment was completed by the University of Alaska Anchorage. Changes and adjustments were made to the assessment and it was implemented by staff and in the Alaska Corrections Offender Management System (ACOMS) by early November 2019.

Key Component Challenges

Effectively oversee the operational and logistical components of the pretrial electronic monitoring program, which has experienced a significant increase during the COVID-19 pandemic.

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.

Constantly assess resources to balance the supervision demands of a substantial growth in the municipal case assignments in Juneau and Anchorage areas.

Simultaneously maintaining public safety while working to keep defendants engaged in their pretrial process, where Court hearings are often postponed and widespread "social distancing" directives are given.

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 FY2022

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	88	88	Annual Salaries	5,012,655
Part-time	0	0	COLA	57,685
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	3,547,729
			<i>Less 7.00% Vacancy Factor</i>	<i>(603,265)</i>
			Lump Sum Premium Pay	0
Totals	88	88	Total Personal Services	8,014,804

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Adult Probation Office VI	0	1	0	0	1
Adult Probation Officer I	18	6	2	9	35
Adult Probation Officer II	8	4	3	8	23
Adult Probation Officer III	4	1	1	3	9
Adult Probation Officer IV	2	0	1	0	3
Criminal Justice Technician I	4	1	0	1	6
Criminal Justice Technician II	1	0	1	2	4
Office Assistant I	0	0	0	1	1
Office Assistant III	2	1	1	1	5
Totals	40	14	9	25	88

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	5,080.4	7,042.3	7,042.3	7,808.1	8,014.8	206.7	2.6%
72000 Travel	43.4	134.9	134.9	134.9	134.9	0.0	0.0%
73000 Services	4,750.3	2,286.2	2,286.2	1,520.4	1,466.2	-54.2	-3.6%
74000 Commodities	242.1	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%
Totals	10,116.2	10,543.2	10,543.2	10,543.2	10,695.7	152.5	1.4%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	2,635.8	2,635.8	2,635.8	0.0	-2,635.8	-100.0%
1004 Gen Fund (UGF)	10,116.2	7,907.4	7,907.4	7,907.4	10,695.7	2,788.3	35.3%
Unrestricted General (UGF)	10,116.2	10,543.2	10,543.2	10,543.2	10,695.7	152.5	1.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	76	76	76	88	88	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	10,543.2	7,042.3	134.9	2,286.2	1,079.8	0.0	0.0	0.0	76	0	0
1001 CBR Fund		2,635.8										
1004 Gen Fund		7,907.4										
Subtotal		10,543.2	7,042.3	134.9	2,286.2	1,079.8	0.0	0.0	0.0	76	0	0

***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Administrative Officer I (20-6045) to Probation and Parole Director's Office for Staffing Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Technical adjustment to accurately reflect the component of Administrative Officer I (20-6045) where this position provides support.

Transfer Vacant Correctional Officer I/II (20-6176) Position to Lemon Creek Correctional Center for Staffing Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Technical adjustment transferring Vacant Correctional Officer I/II (20-6176) to the Lemon Creek Correctional Center to increase the security staffing within this facility. Existing vacant positions were realigned based on priority needs and will be replaced through future position adjustment transactions.

Transfer Vacant Adult Probation Officer (20-6042) Position to Ketchikan Correctional Center for Staffing Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Technical adjustment transferring Vacant Adult Probation Officer (20-6042) to the Ketchikan Correctional Center and reclassifying to a Correctional Officer I/II to increase the security staffing within this facility. Existing vacant positions were realigned based on priority needs and will be replaced through future position adjustment transactions.

Transfer Adult Probation Officer (20-2056) from Statewide Probation and Parole for Staffing Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Technical adjustment to accurately reflect the component of Adult Probation Officer (20-2056) where the position provides support.

Add Fourteen New Positions to Support Pretrial Services Needs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	0	0

The caseloads for Pretrial Services have increased to a level equal to the sentenced population without having the same staffing levels. This position adjustment will establish 14 new full-time positions within Pretrial Services within Anchorage (9), Juneau (1), Kenai (3) and, Palmer (1) locations.

These positions are essential in providing supervision of those persons released from custody to pretrial supervision. The current staffing levels of the Pretrial Service Unit were based on the assumption to partner with local entities to assist in providing appropriate supervision of these persons, however, those partnerships have not developed and the number of persons assigned to pretrial supervision now exceeds the capacity of the current staffing levels. Establishing these new PCNs will more accurately reflect the needs of the Pretrial Supervision Offices and the supervised population. These positions will be funded using

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	

current existing authority; authority will be realigned to meet the budgeted position costs.

A continual review is being completed to appropriately realign all resources to ensure effective supervision. Adding the necessary staffing will ensure the ability to meet the increased demands for Pretrial Services.

The following positions are being established:

- Six Adult Probation Officer I/II, range 14/16, Anchorage Pretrial
- Two Criminal Justice Technicians I/II, range 12/14, Anchorage Pretrial
- One Office Assistant III, range 11, Anchorage Pretrial
- One Adult Probation Officer III, range 18, Juneau Pretrial
- One Adult Probation Officer III, range 18, Kenai Pretrial
- One Adult Probation Officer I/II, range 14/16, Kenai Pretrial
- One Criminal Justice Technicians I/II, range 12/14, Kenai Pretrial
- One Adult Probation Officer III, range 18, Palmer Pretrial

Align Authority with Anticipated Expenditures

LIT	0.0	765.8	0.0	-765.8	0.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from the contractual to cover anticipated personal services costs and maintain a maximum vacancy factor. The remaining authority is sufficient to cover anticipated expenditures within the Pretrial Services component for FY2021.

Subtotal	10,543.2	7,808.1	134.9	1,520.4	1,079.8	0.0	0.0	0.0	0.0	88	0	0
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***** **Changes From FY2021 Management Plan To FY2022 Governor** *****

FY2022 Salary Adjustments

SalAdj	53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	53.9											

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$53.9

Transfer Authority Departmentwide to Meet Office of Information Technology Charges

Trin	92.0	92.0	0.0	0.0	92.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	92.0											

Align authority Departmentwide to meet the FY2022 Office of Information Technology (OIT) rates. A portion of these costs are currently budgeted within Information Technology MIS services. This adjustment will transfer the budgeted authority from the Information Technology MIS to various other components contractual services line where these expenditures will occur for FY2022.

\$1,532.5 of general fund contractual services authorization is reallocated as follows:

(\$1,532.5) Information Technology MIS

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	
\$5.2 Recruitment and Retention												
\$8.3 Office of the Commissioner												
\$33.4 Administrative Services												
\$6.2 Research and Records												
\$92.0 Pretrial Services												
\$6.2 Correctional Academy												
\$9.4 Classification and Furlough												
\$9.4 Institution Director Office												
\$7.3 Inmate Transportation unit												
\$160.5 Anchorage Correctional Complex												
\$25.6 Anvil Mountain Correctional Center												
\$63.7 Hiland Mountain Correctional Center												
\$54.9 Fairbanks Correctional Center												
\$206.5 Goose Creek Correctional Center												
\$22.4 Ketchikan Correctional Center												
\$48.6 Lemon Creek Correctional Center												
\$28.7 Mat-Su Correctional Center												
\$65.8 Palmer Correctional Center												
\$103.0 Spring Creek Correctional Center												
\$74.2 Wildwood Correctional Center												
\$28.2 Yukon-Kuskokwim Correctional Center												
\$18.8 Point Mackenzie Correctional Center												
\$4.1 Probation and Parole Director Office												
\$161.0 Statewide Probation and Parole												
\$12.5 Parole Board												
\$4.1 Facilities Capital Improvement Unit												
\$18.8 Electronic Monitoring												
\$55.4 Behavioral Health Care												
\$173.5 Physical Health Care												
\$6.2 Reentry Unit												
\$8.3 Health and Rehabilitation Director's Office												
\$3.1 Substance Abuse Treatment Program												
\$4.1 Sex Offender Management Program												
\$3.1 Education Programs												
Transfer Authority Departmentwide to Meet Division of Personnel Labor Relations Charges												
1004 Gen Fund	Trin	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0

Align authority Departmentwide to meet the FY2022 Division of Personnel and Labor Relations (DOPLR) rates. A portion of these costs are currently budgeted within Administrative Services. This adjustment will transfer the budgeted authority from Administrative Services to various other components contractual services line where these expenditures will occur for FY2022.

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		
										PFT	PPT	NP
\$153.2 of general fund contractual services authorization is reallocated as follows:												
(\$153.2) Administrative Services												
\$0.4 Recruitment and Retention												
\$0.6 Office of the Commissioner												
\$0.9 Information Technology MIS												
\$0.4 Research and Records												
\$6.6 Pretrial Services												
\$0.6 Correctional Academy												
\$0.8 Classification and Furlough												
\$0.7 Institution Director Office												
\$1.0 Inmate Transportation unit												
\$19.1 Anchorage Correctional Complex												
\$3.0 Anvil Mountain Correctional Center												
\$8.0 Hiland Mountain Correctional Center												
\$6.7 Fairbanks Correctional Center												
\$25.0 Goose Creek Correctional Center												
\$2.7 Ketchikan Correctional Center												
\$5.8 Lemon Creek Correctional Center												
\$3.6 Mat-Su Correctional Center												
\$7.9 Palmer Correctional Center												
\$12.6 Spring Creek Correctional Center												
\$9.1 Wildwood Correctional Center												
\$3.2 Yukon-Kuskokwim Correctional Center												
\$2.1 Point Mackenzie Correctional Center												
\$0.4 Probation and Parole Director Office												
\$11.4 Statewide Probation and Parole												
\$0.9 Parole Board												
\$0.3 Facilities Capital Improvement Unit												
\$1.4 Electronic Monitoring												
\$4.0 Behavioral Health Care												
\$12.3 Physical Health Care												
\$0.4 Reentry Unit												
\$0.6 Health and Rehabilitation Director's Office												
\$0.2 Substance Abuse Treatment Program												
\$0.3 Sex Offender Management Program												
\$0.2 Education Programs												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund	-2,635.8											

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	
1004 Gen Fund		2,635.8										
Align Authority within Pretrial Services to Meet Personal Services Projected Costs												
	LIT	0.0	152.8	0.0	-152.8	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority within Pretrial Services component to meet FY2022 personal service needs. Personal service authorization is needed to meet increased costs associated with new positions, annual merit increases, employee transfers, and to maintain an appropriate vacancy factor. Authorization is being made available through reduced contractual obligations within this component.												
	Totals	10,695.7	8,014.8	134.9	1,466.2	1,079.8	0.0	0.0	0.0	88	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Pre-Trial Services (3131)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		43.4	134.9	134.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			43.4	134.9	134.9
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.	39.0	124.9	124.9
2002	Out of State Employee Travel	Travel out of state for staff to attend continuing education and training classes.	3.3	10.0	10.0
2005	Moving Costs	New employee relocation/moving expenses.	1.1	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Pre-Trial Services (3131)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		4,750.3	1,520.4	1,466.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			4,750.3	1,520.4	1,466.2
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	0.1	0.5	0.5
3001	Financial Services	Financial Management and consulting services, grantee monitoring, auditing and other related services.	0.1	0.0	0.0
3002	Legal and Judicial Services	Community Jails custody services for monitoring and supervision.	305.3	265.3	310.0
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.	0.2	0.2	0.2
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	44.3	25.0	25.0
3005	Health Services	Professional services contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	7.4	11.3	11.3
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	5.8	3.0	5.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Pre-Trial Services (3131)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				4,750.3	1,520.4	1,466.2
3007	Advertising and Promotions		Printing and binding costs for forms, inmate handbooks, etc.	0.0	2.3	2.5
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	0.2	5.0	0.0
3009	Structure/Infrastructure/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	403.8	325.0	17.2
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.	66.0	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.	3,006.8	235.5	235.5
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.	135.3	48.6	140.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	26.7	26.7	24.3
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	2.2	2.2	2.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	56.1	41.0	47.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	437.0	405.0	440.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	11.4	6.7	11.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management	4.2	4.0	4.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Pre-Trial Services (3131)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			4,750.3	1,520.4	1,466.2
		(HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER) charges.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.6	0.1	0.6
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	58.7	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Other equipment and machinery services.	0.5	0.9	0.9
3036	Inter-Agency Safety	Correct - Administrative Services (697) Novell COVID-19 Health and Safety service charges.	21.9	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	155.7	80.0	155.7

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Pre-Trial Services (3131)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		242.1	1,079.8	1,079.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			242.1	1,079.8	1,079.8
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	75.2	772.8	772.8
4002	Household/Institutional	Household and institutional - food, clothing, uniforms, cleaning supplies.	4.4	85.0	85.0
4003	Scientific and Medical	Drug testing reagents for immediate field testing results.	45.9	22.2	22.2
4004	Safety	Safety services.	70.1	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.	46.5	71.1	71.1

Inter-Agency Services (1682)
Department of Corrections

Component: Pre-Trial Services (3131)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	910.3	615.3	827.0
With Department of Administration	674.0	535.2	671.2
With Department of Public Safety	58.7	0.1	0.1
With Department of Corrections	21.9	0.0	0.0
With Department of Transportation/Public Facilities	155.7	80.0	155.7

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 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.	135.3	48.6	140.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	26.7	26.7	24.3
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	2.2	2.2	2.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	56.1	41.0	47.6
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	437.0	405.0	440.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	11.4	6.7	11.0
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.	4.2	4.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.6	0.1	0.6
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	58.7	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Other equipment and machinery services.	0.5	0.9	0.9
3036	Inter-Agency Safety	Correct - Administrative Services (697) Novell COVID-19 Health and Safety service charges.	21.9	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Pre-Trial Services (3131)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	155.7	80.0	155.7

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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	14B / C	12.0		72,989	1,006	0	46,366	120,361	120,361
20-?060	Adult Probation Officer I	FT	P	GP	Anchorage	100	14C / D	12.0		50,408	695	0	37,834	88,937	88,937
20-?061	Adult Probation Officer I	FT	P	GP	Anchorage	100	14C / D	12.0		50,408	695	0	37,834	88,937	88,937
20-?062	Adult Probation Officer I	FT	P	GP	Anchorage	100	14C / D	12.0		50,408	695	0	37,834	88,937	88,937
20-?063	Adult Probation Officer I	FT	P	GP	Anchorage	100	14C / D	12.0		50,408	695	0	37,834	88,937	88,937
20-?064	Adult Probation Officer I	FT	P	GP	Anchorage	100	14C / D	12.0		50,408	695	0	37,834	88,937	88,937
20-?065	Adult Probation Officer I	FT	P	GP	Anchorage	100	14C / D	12.0		50,408	695	0	37,834	88,937	88,937
20-?066	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12C / D	12.0		43,973	606	0	35,403	79,982	79,982
20-?067	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12C / D	12.0		43,973	606	0	35,403	79,982	79,982
20-?068	Office Assistant III	FT	A	GP	Anchorage	100	11C / D	12.0		41,282	569	0	34,387	76,238	76,238
20-?069	Adult Probation Officer III	FT	P	GP	Juneau	105	18C / D	12.0		70,044	965	0	45,253	116,262	116,262
20-?070	Adult Probation Officer III	FT	P	GP	Kenai	100	18C / D	12.0		66,710	919	0	43,993	111,622	111,622
20-?071	Adult Probation Officer I	FT	P	GP	Kenai	100	14C / D	12.0		50,408	695	0	37,834	88,937	88,937
20-?072	Criminal Justice Technician I	FT	A	GP	Kenai	100	12C / D	12.0		43,973	606	0	35,403	79,982	79,982
20-?073	Adult Probation Officer III	FT	P	GP	Palmer	100	18C / D	12.0		66,710	919	0	43,993	111,622	111,622
20-0040	Adult Probation Office VI	FT	P	SS	Fairbanks	103	24B / C	12.0		104,322	0	0	58,243	162,565	162,565
20-0041	Administrative Assistant I	FT	A	GP	Anchorage	200	12M	12.0		55,283	762	0	39,676	95,721	95,721
20-0042	Adult Probation Officer IV	FT	P	SS	Anchorage	100	20J / K	12.0		91,517	0	0	53,405	144,922	144,922
20-0043	Adult Probation Officer IV	FT	P	SS	Anchorage	100	20F / J	12.0		86,871	0	0	51,650	138,521	138,521
20-2056	Adult Probation Officer III	FT	P	SS	Anchorage	100	18C / D	12.0		69,184	0	0	44,968	114,152	114,152
20-5207	Adult Probation Officer I	FT	P	GP	Palmer	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216
20-5217	Adult Probation Officer II	FT	P	GP	Palmer	100	16G / J	12.0		65,923	908	0	43,696	110,527	110,527
20-5221	Adult Probation Officer II	FT	P	GP	Palmer	100	16G / J	12.0		66,034	910	0	43,738	110,682	110,682
20-5263	Adult Probation Officer I	FT	P	GP	Palmer	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216
20-5277	Adult Probation Officer II	FT	P	GP	Palmer	100	16C / D	12.0		56,938	784	0	40,301	98,023	98,023
20-6007	Adult Probation Officer I	FT	P	GP	Palmer	100	14A / B	12.0		45,810	631	0	36,097	82,538	82,538
20-6009	Adult Probation Officer IV	FT	P	SS	Juneau	105	20K / L	12.0		99,227	0	0	56,318	155,545	155,545
20-6010	Adult Probation Officer III	FT	P	SS	Anchorage	100	18F / J	12.0		76,386	0	0	47,689	124,075	124,075
20-6011	Adult Probation Officer III	FT	P	SS	Anchorage	100	18J / K	12.0		79,182	0	0	48,745	127,927	127,927
20-6012	Adult Probation Officer III	FT	P	SS	Anchorage	100	18C / D	12.0		70,500	0	0	45,465	115,965	115,965
20-6013	Adult Probation Officer III	FT	P	SS	Fairbanks	103	18F / J	12.0		78,986	0	0	48,671	127,657	127,657
20-6014	Adult Probation Officer III	FT	P	SS	Palmer	100	18C / D	12.0		70,400	0	0	45,427	115,827	115,827
20-6015	Adult Probation Officer II	FT	P	GP	Anchorage	100	16N	12.0		76,304	1,051	0	47,618	124,973	124,973
20-6016	Adult Probation Officer I	FT	P	GP	Anchorage	100	14B / C	12.0		47,424	653	0	36,707	84,784	84,784
20-6017	Adult Probation Officer II	FT	P	GP	Anchorage	100	16G	12.0		64,487	889	0	43,154	108,530	108,530
20-6018	Adult Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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
20-6019	Adult Probation Officer II	FT	P	GP	Anchorage	100	16D / E	12.0		59,501	820	0	41,270	101,591	101,591
20-6020	Adult Probation Officer I	FT	P	GP	Fairbanks	103	14B / C	12.0		49,974	689	0	37,671	88,334	88,334
20-6021	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16F / G	12.0		66,056	910	0	43,746	110,712	110,712
20-6022	Adult Probation Officer I	FT	P	GP	Fairbanks	103	14A / B	12.0		48,419	667	0	37,083	86,169	86,169
20-6023	Adult Probation Officer I	FT	P	GP	Fairbanks	103	14C / D	12.0		50,493	696	0	37,867	89,056	89,056
20-6024	Adult Probation Officer II	FT	P	GP	Juneau	105	16D / E	12.0		63,109	870	0	42,633	106,612	106,612
20-6025	Adult Probation Officer I	FT	P	GP	Juneau	105	14A / B	12.0		49,374	680	0	37,444	87,498	87,498
20-6026	Adult Probation Officer II	FT	P	GP	Juneau	105	16D / E	12.0		61,744	851	0	42,117	104,712	104,712
20-6027	Adult Probation Officer II	FT	P	GP	Juneau	105	16G	12.0		67,704	933	0	44,369	113,006	113,006
20-6028	Adult Probation Officer I	FT	P	GP	Juneau	105	14A / B	12.0		49,374	680	0	37,444	87,498	87,498
20-6029	Office Assistant III	FT	A	GP	Fairbanks	203	11C / D	12.0		41,113	566	0	34,323	76,002	76,002
20-6030	Office Assistant III	FT	A	GP	Juneau	205	11B / C	12.0		41,404	570	0	34,433	76,407	76,407
20-6031	Criminal Justice Technician II	FT	A	GP	Juneau	205	14A / B	12.0		48,020	662	0	36,932	85,614	85,614
20-6032	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		40,986	565	0	34,275	75,826	75,826
20-6033	Criminal Justice Technician I	FT	A	GP	Fairbanks	203	12C / D	12.0		44,177	609	0	35,480	80,266	80,266
20-6034	Office Assistant III	FT	A	GP	Anchorage	200	11C / D	12.0		39,915	550	0	33,870	74,335	74,335
20-6035	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		47,535	655	0	36,749	84,939	84,939
20-6036	Adult Probation Officer II	FT	P	GP	Kenai	100	16M	12.0		73,905	1,018	0	46,712	121,635	121,635
20-6037	Adult Probation Officer II	FT	P	GP	Kenai	100	16G / J	12.0		64,597	890	0	43,195	108,682	108,682
20-6038	Adult Probation Officer I	FT	P	GP	Kenai	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216
20-6039	Adult Probation Officer I	FT	P	GP	Kenai	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216
20-6040	Criminal Justice Technician II	FT	A	GP	Kenai	200	14B / C	12.0		46,950	647	0	36,528	84,125	84,125
20-6041	Adult Probation Officer II	FT	P	GP	Ketchikan	100	16G	12.0		64,487	889	0	43,154	108,530	108,530
20-6043	Adult Probation Officer I	FT	P	GP	Fairbanks	103	14B / C	12.0		49,903	688	0	37,644	88,235	88,235
20-6044	Adult Probation Officer I	FT	P	GP	Fairbanks	103	14A / B	12.0		48,419	667	0	37,083	86,169	86,169
20-6046	Adult Probation Officer I	FT	P	GP	Bethel	150	14A / B	12.0		70,532	972	0	45,437	116,941	116,941
20-6047	Adult Probation Officer I	FT	P	GP	Bethel	150	14A / B	12.0		70,532	972	0	45,437	116,941	116,941
20-6110	Adult Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216
20-6119	Adult Probation Officer I	FT	P	GP	Anchorage	100	14C / D	12.0		49,896	687	0	37,641	88,224	88,224
20-6129	Adult Probation Officer I	FT	P	GP	Anchorage	100	14B / C	12.0		48,311	666	0	37,042	86,019	86,019
20-6131	Adult Probation Officer II	FT	P	GP	Anchorage	100	16N	12.0		76,304	1,051	0	47,618	124,973	124,973
20-6133	Adult Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216
20-6136	Adult Probation Officer I	FT	P	GP	Anchorage	100	14B / C	12.0		48,038	662	0	36,939	85,639	85,639
20-6138	Adult Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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
20-6139	Adult Probation Officer II	FT	P	GP	Anchorage	100	16A / B	12.0		54,210	747	0	39,271	94,228	94,228
20-6146	Adult Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216
20-6149	Adult Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216
20-6153	Adult Probation Officer II	FT	P	GP	Anchorage	100	16B / C	12.0		55,439	764	0	39,735	95,938	95,938
20-6164	Adult Probation Officer II	FT	P	GP	Anchorage	100	16B / C	12.0		55,946	771	0	39,927	96,644	96,644
20-6171	Adult Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216
20-6174	Adult Probation Officer I	FT	P	GP	Anchorage	100	14B / C	12.0		47,288	652	0	36,656	84,596	84,596
20-6179	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12D / E	12.0		44,314	611	0	35,532	80,457	80,457
20-6181	Office Assistant III	FT	A	GP	Palmer	200	11O / P	12.0		56,583	780	0	40,167	97,530	97,530
20-6184	Adult Probation Officer I	FT	P	GP	Fairbanks	103	14B / C	12.0		48,843	673	0	37,243	86,759	86,759
20-6423	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16K	12.0		71,409	984	0	45,769	118,162	118,162
20-6903	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16B / C	12.0		55,978	771	0	39,939	96,688	96,688
20-6910	Adult Probation Officer II	FT	P	GP	Palmer	100	16G	12.0		64,487	889	0	43,154	108,530	108,530
20-6912	Adult Probation Officer II	FT	P	GP	Palmer	100	16C / D	12.0		57,659	794	0	40,574	99,027	99,027
20-6915	Criminal Justice Technician II	FT	A	GP	Palmer	200	14D / E	12.0		51,324	707	0	38,181	90,212	90,212
20-6925	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16B / C	12.0		55,978	771	0	39,939	96,688	96,688
20-6926	Office Assistant I	FT	A	GP	Palmer	200	8B / C	12.0		33,126	456	0	31,305	64,887	64,887
20-8141	Adult Probation Officer II	FT	P	GP	Anchorage	100	16B / C	12.0		54,846	756	0	39,511	95,113	95,113

Total Positions:	88	0	0	Total Salary Costs:	5,012,655
Full Time Positions:	88	0	0	Total COLA:	57,685
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	3,547,729
Positions in Component:	88	0	0	Total Pre-Vacancy:	8,618,069
				Minus Vacancy Adjustment of 7.00%:	(603,265)
				Total Post-Vacancy:	8,014,804
Total Component Months:	1,056.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	8,014,804

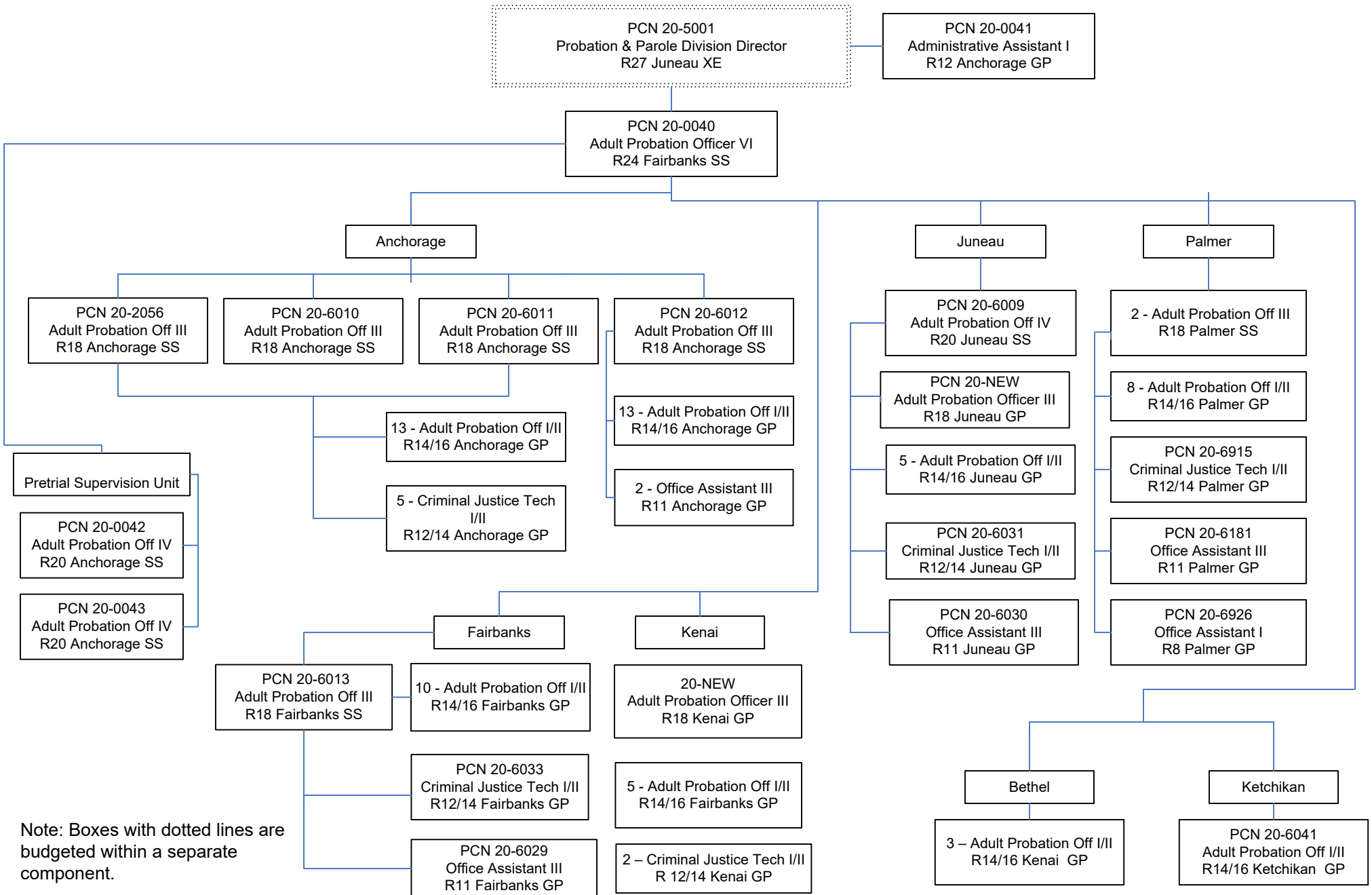
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	8,618,069	8,014,804	100.00%
Total PCN Funding:	8,618,069	8,014,804	100.00%

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Department of Corrections

Pretrial Service Director's Office

FY 2022 Organizational Structure



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