

State of Alaska FY2022 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 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.

Completed updates in the Alaska Corrections Offender Management System (ACOMS) module as part of the changes due to HB49 legislation and needs of the division. This included changes in regard to Earned Compliance Credits (ECC), the Pretrial Enforcement Risk Assessment Instrument (AK-2SR), the Inter-Rater Reliability email notification, Pretrial desktop report and the addition of the domestic violence tracking report and Pre-Sentence Investigation listing report. Continue to coordinate efforts with stakeholders of other criminal justice agencies and departments to help maximize the effectiveness of these changes and requirements.

Following the implementation of HB49, the Division updated supervision policies to comply with legislative changes and altered practices to ensure conformity to new legislation while providing effective monitoring and community supervision.

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 provide more effective supervision and 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 the partnership with Barrow Probation and the Native Village of Utqiagvik and the Tagiugmiullu Nunamiullu Housing Authority (THNA) continues. 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.

Adapt practices to accommodate social distancing directives from all levels of government, while maintaining public and officer safety in a field where the “community aspect” of community supervision has been altered.

Navigating the reduction in already limited tools that community supervision offers to promote rehabilitation, due to the pandemic. (e.g. treatment and service providers).

Monitoring best practices in social responses to the changes in patterns of criminal activity due to the pandemic. (i.e. increases in domestic violence and heightened existing vulnerabilities among individuals who have or are susceptible to substance abuse).

Continue to monitor 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 FY2022

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	154	154	Annual Salaries	10,249,937
Part-time	0	0	COLA	103,697
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	6,767,301
			<i>Less 4.96% Vacancy Factor</i>	<i>(849,535)</i>
			Lump Sum Premium Pay	0
Totals	154	154	Total Personal Services	16,271,400

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	16	0	1	9	26
Adult Probation Officer II	25	11	3	18	57
Adult Probation Officer III	8	2	1	11	22
Adult Probation Officer IV	0	1	0	1	2
Adult Probation Officer V	2	1	0	1	4
Adult Probation Officer VI	0	0	0	1	1
Criminal Justice Planner	0	0	1	0	1
Criminal Justice Technician I	2	0	0	2	4
Criminal Justice Technician II	10	4	1	14	29
Office Assistant I	2	0	0	0	2
Office Assistant III	0	1	1	1	3
Totals	66	21	8	59	154

Component Detail All Funds
Department of Corrections

Component: Statewide Probation and Parole (2826)
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	13,394.5	16,078.7	16,078.7	16,170.5	16,271.4	100.9	0.6%
72000 Travel	144.6	267.8	267.8	267.8	267.8	0.0	0.0%
73000 Services	2,021.2	1,537.0	1,537.0	1,537.0	1,709.4	172.4	11.2%
74000 Commodities	275.4	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	15,835.7	18,228.7	18,228.7	18,320.5	18,593.8	273.3	1.5%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	4,557.2	4,557.2	4,557.2	0.0	-4,557.2	-100.0%
1004 Gen Fund (UGF)	15,707.9	13,671.5	13,671.5	13,763.3	18,593.8	4,830.5	35.1%
1169 PCE Endow (DGF)	127.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	15,707.9	18,228.7	18,228.7	18,320.5	18,593.8	273.3	1.5%
Designated General (DGF)	127.8	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	154	154	154	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	18,228.7	16,078.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
1001 CBR Fund		4,557.2										
1004 Gen Fund		13,671.5										
Subtotal		18,228.7	16,078.7	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Division Operations Manager (20-0004) from Probation and Parole Director's Office for Staffing Support												
	Trin	91.8	91.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		91.8										
Transfer Division Operations Manager (20-0004), range 24, located in Anchorage from Probation and Parole Director's Office to Statewide Probation and Parole to accurately reflect where this position is providing support.												
Transfer Adult Probation Officer (20-2056) to Pretrial Services 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.												
Subtotal		18,320.5	16,170.5	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	100.9	100.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.9										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$100.9												
Transfer Authority Departmentwide to Meet Office of Information Technology Charges												
	Trin	161.0	0.0	0.0	161.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		161.0										
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: 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	
\$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	11.4	0.0	0.0	11.4	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: 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
\$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	-4,557.2											

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
1004 Gen Fund		4,557.2										
	Totals	18,593.8	16,271.4	267.8	1,709.4	345.2	0.0	0.0	0.0	154	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Statewide Probation and Parole (2826)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		144.6	267.8	267.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			144.6	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.	117.0	267.8	267.8
2002	Out of State Employee Travel	Travel for probation officers to attend continuing education and training classes and conferences.	18.8	0.0	0.0
2005	Moving Costs	New employee relocation/moving expenses.	8.8	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,021.2	1,537.0	1,709.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,021.2	1,537.0	1,709.4
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	8.1	0.0	5.0
3001	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.1	0.0	0.0
3003	Information Technology		1.2	0.0	0.0
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	74.7	5.0	5.0
3005	Health Services	Professional Services related to drug testing.	7.1	10.0	10.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	30.4	10.0	10.0
3008	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	0.2	9.0	0.0
3009	Structure/Infrastructure/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	30.1	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	45.9	4.3	4.3

Line Item Detail (1676)
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,021.2	1,537.0	1,709.4
		other office equipment.			
3011	Other Services	Professional service costs related to minor repairs and rentals of office equipment, vehicles, etc., not covered by maintenance or lease agreements.	1.2	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.	274.1	100.0	261.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	59.3	190.0	60.0
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.	113.6	100.0	111.4
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	1,167.8	950.0	1,067.1
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	17.9	0.0	20.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk Management service charges.	18.1	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.	7.9	7.1	4.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	1.2	0.3	0.3
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	0.6	0.4	0.4
3029	Inter-Agency Education/Training	Trans - Department-wide Certification and Training charges.	0.0	1.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Correct - Statewide Probation and Parole (2826) Other equipment and machinery services.	0.0	4.9	0.0
3036	Inter-Agency Safety	Correct - Administrative Services (697) Novell COVID-19 Health and Safety	53.7	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,021.2	1,537.0	1,709.4
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	105.4	100.0	105.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Statewide Probation and Parole (2826)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		275.4	345.2	345.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			275.4	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.	201.4	215.2	215.2
4003	Scientific and Medical	Drug testing reagents for immediate field testing results.	36.5	40.0	40.0
4004	Safety	Other operating supplies including law enforcement, safety and electronics, and other related supplies.	37.5	90.0	90.0

Inter-Agency Services (1682)
Department of Corrections

Component: Statewide Probation and Parole (2826)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	1,822.2	1,468.7	1,645.1
With Department of Administration	1,644.6	1,362.4	1,519.7
With Department of Transportation/Public Facilities	123.3	101.0	125.0
With Department of Public Safety	0.6	0.4	0.4
With Department of Corrections	53.7	4.9	0.0

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.	274.1	100.0	261.1
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	59.3	190.0	60.0
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.	113.6	100.0	111.4
3023 Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	1,167.8	950.0	1,067.1
3023 Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	17.9	0.0	20.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk Management service charges.	18.1	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.	7.9	7.1	4.8
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.2	0.3	0.3
3029 Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.6	0.4	0.4
3029 Inter-Agency Education/Training	Trans - Department-wide	Certification and Training charges.	0.0	1.0	0.0
3035 Inter-Agency Other Equipment/Machinery	Correct - Statewide Probation and Parole (2826)	Other equipment and machinery services.	0.0	4.9	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Statewide Probation and Parole (2826)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3036	Inter-Agency Safety	Correct - Administrative Services (697)	Novell COVID-19 Health and Safety service charges.	53.7	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	105.4	100.0	105.0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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	Juneau	205	21C / D	12.0		83,411	1,149	0	50,303	134,863	134,863
20-0004	Adult Probation Officer VI	FT	P	SS	Palmer	100	24N / O	12.0		135,283	0	0	69,940	205,223	205,223
20-0010	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		48,695	671	0	37,187	86,553	86,553
20-4400	Adult Probation Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		56,739	782	0	40,226	97,747	97,747
20-4401	Administrative Officer I	FT	A	GP	Fairbanks	203	17P / Q	12.0		94,512	1,302	0	54,497	150,311	150,311
20-4403	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		42,673	588	0	34,912	78,173	78,173
20-4404	Adult Probation Officer III	FT	P	SS	Fairbanks	103	18K	12.0		83,096	0	0	50,224	133,320	133,320
20-4405	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16J / K	12.0		70,561	972	0	45,448	116,981	116,981
20-4406	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16B / C	12.0		57,623	794	0	40,560	98,977	98,977
20-4407	Adult Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216
20-4408	Adult Probation Officer II	FT	P	GP	Juneau	105	16B / C	12.0		57,147	787	0	40,380	98,314	98,314
20-4409	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16G	12.0		66,417	915	0	43,883	111,215	111,215
20-4411	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14B / C	12.0		49,561	683	0	37,514	87,758	87,758
20-4412	Adult Probation Officer III	FT	P	SS	Utqiagvik	550	18K / L	12.0		121,070	0	0	64,571	185,641	185,641
20-4413	Criminal Justice Technician II	FT	A	GP	Utqiagvik	250	14F / G	12.0		80,881	1,114	0	49,347	131,342	131,342
20-4415	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16M	12.0		76,128	1,049	0	47,551	124,728	124,728
20-4416	Criminal Justice Technician I	FT	A	GP	Bethel	250	12B / C	12.0		62,161	856	0	42,275	105,292	105,292
20-4417	Adult Probation Officer III	FT	P	SS	Anchorage	100	18L / M	12.0		84,973	0	0	50,933	135,906	135,906
20-4418	Adult Probation Officer V	FT	P	SS	Palmer	100	22J	12.0		101,920	0	0	57,336	159,256	159,256
20-4419	Criminal Justice Technician II	FT	A	GP	Nome	237	14B / C	12.0		66,008	909	0	43,728	110,645	110,645
20-4420	Adult Probation Officer III	FT	P	SS	Bethel	150	18D / E	12.0		107,556	0	0	59,465	167,021	167,021
20-4421	Adult Probation Officer I	FT	P	GP	Palmer	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216
20-4422	Adult Probation Officer II	FT	P	GP	Bethel	150	16F / G	12.0		93,975	1,295	0	54,294	149,564	149,564
20-4426	Adult Probation Officer III	FT	P	SS	Fairbanks	103	18K	12.0		83,096	0	0	50,224	133,320	133,320
20-4427	Adult Probation Officer III	FT	P	SS	Anchorage	99	18Q / Q	12.0		98,173	0	0	55,920	154,093	154,093
20-4428	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16D / E	12.0		61,379	846	0	41,979	104,204	104,204
20-4429	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16F / G	12.0		64,343	887	0	43,099	108,329	108,329
20-4430	Office Assistant III	FT	A	GP	Fairbanks	203	11D / E	12.0		42,744	589	0	34,939	78,272	78,272
20-4431	Criminal Justice Technician II	FT	A	GP	Kotzebue	260	14D / E	12.0		82,597	1,138	0	49,995	133,730	133,730
20-4433	Adult Probation Officer II	FT	P	GP	Anchorage	100	16M / N	12.0		75,804	1,044	0	47,429	124,277	124,277
20-4436	Criminal Justice Technician II	FT	A	GP	Bethel	250	14K	12.0		89,447	1,232	0	52,583	143,262	143,262

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: FY2022 Governor (17280)
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	14L	12.0		63,414	874	0	42,748	107,036	107,036
20-4438	Adult Probation Officer III	FT	P	SS	Nome	537	18L / M	12.0		114,652	0	0	62,146	176,798	176,798
20-4439	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16D / E	12.0		60,296	831	0	41,570	102,697	102,697
20-4440	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16B / C	12.0		57,623	794	0	40,560	98,977	98,977
20-4443	Adult Probation Officer IV	FT	P	SS	Kenai	100	20N / O	12.0		102,085	0	0	57,398	159,483	159,483
20-4449	Adult Probation Officer I	FT	P	GP	Palmer	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216
20-4450	Adult Probation Officer II	FT	P	GP	Palmer	100	16D / E	12.0		59,675	822	0	41,336	101,833	101,833
20-4451	Adult Probation Officer II	FT	P	GP	Palmer	100	16J	12.0		67,139	925	0	44,155	112,219	112,219
20-4452	Adult Probation Officer II	FT	P	GP	Palmer	100	16E / F	12.0		61,380	846	0	41,980	104,206	104,206
20-4454	Adult Probation Officer II	FT	P	GP	Anchorage	100	16E / F	12.0		60,925	839	0	41,808	103,572	103,572
20-4455	Adult Probation Officer II	FT	P	GP	Anchorage	100	16G / J	12.0		65,592	904	0	43,571	110,067	110,067
20-4456	Adult Probation Officer II	FT	P	GP	Ketchikan	100	16N / O	12.0		77,851	1,073	0	48,202	127,126	127,126
20-4457	Adult Probation Officer II	FT	P	GP	Anchorage	100	16M	12.0		73,905	1,018	0	46,712	121,635	121,635
20-4458	Adult Probation Officer II	FT	P	GP	Kenai	100	16G	12.0		64,487	889	0	43,154	108,530	108,530
20-4459	Adult Probation Officer II	FT	P	GP	Anchorage	100	16G / J	12.0		65,260	899	0	43,446	109,605	109,605
20-4460	Adult Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216
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	16C / D	12.0		58,086	800	0	40,735	99,621	99,621
20-4463	Adult Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216
20-4464	Adult Probation Officer II	FT	P	GP	Anchorage	100	16B / C	12.0		54,499	751	0	39,380	94,630	94,630
20-4465	Adult Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216
20-4470	Adult Probation Officer I	FT	P	GP	Bethel	150	14A / B	12.0		70,532	972	0	45,437	116,941	116,941
20-4471	Adult Probation Officer II	FT	P	GP	Anchorage	100	16B / C	12.0		54,644	753	0	39,435	94,832	94,832
20-4472	Adult Probation Officer V	FT	P	SS	Fairbanks	103	22N / O	12.0		121,416	0	0	64,701	186,117	186,117
20-4473	Adult Probation Officer I	FT	P	GP	Palmer	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216
20-4474	Adult Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216
20-4475	Adult Probation Officer I	FT	P	GP	Anchorage	100	14B / C	12.0		47,697	657	0	36,810	85,164	85,164
20-4476	Adult Probation Officer I	FT	P	GP	Bethel	150	14A / B	12.0		70,532	972	0	45,437	116,941	116,941
20-4477	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16F / G	12.0		64,613	890	0	43,201	108,704	108,704
20-4478	Office Assistant III	FT	A	GP	Juneau	105	11K / L	12.0		51,985	716	0	38,430	91,131	91,131
20-4479	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14F / G	12.0		55,584	766	0	39,790	96,140	96,140
20-4480	Criminal Justice Technician II	FT	A	GP	Fairbanks	103	14D / E	12.0		52,237	720	0	38,525	91,482	91,482
20-4481	Criminal Justice Technician II	FT	A	GP	Ketchikan	100	14D / E	12.0		51,541	710	0	38,263	90,514	90,514
20-4482	Criminal Justice Technician I	FT	A	GP	Palmer	200	12B / C	12.0		41,555	573	0	34,490	76,618	76,618

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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	14C / D	12.0		49,676	684	0	37,558	87,918	87,918
20-4485	Adult Probation Officer II	FT	P	GP	Kenai	100	16C / D	12.0		57,298	789	0	40,438	98,525	98,525
20-4486	Adult Probation Officer I	FT	P	GP	Juneau	105	14A / B	12.0		49,374	680	0	37,444	87,498	87,498
20-5019	Office Assistant III	FT	A	GP	Palmer	200	11J / K	12.0		47,907	660	0	36,890	85,457	85,457
20-5400	Adult Probation Officer II	FT	P	GP	Juneau	105	16B / C	12.0		57,223	788	0	40,409	98,420	98,420
20-5402	Adult Probation Officer III	FT	P	SS	Juneau	105	18K / L	12.0		86,414	0	0	51,478	137,892	137,892
20-5403	Adult Probation Officer IV	FT	P	SS	Fairbanks	103	20C / D	12.0		83,325	0	0	50,310	133,635	133,635
20-5405	Adult Probation Officer V	FT	P	SS	Anchorage	100	22B / C	12.0		87,834	0	0	52,014	139,848	139,848
20-5406	Criminal Justice Technician II	FT	A	GP	Juneau	205	14B / C	12.0		49,238	678	0	37,392	87,308	87,308
20-5407	Adult Probation Officer III	FT	P	SS	Ketchikan	100	18J	12.0		78,125	0	0	48,346	126,471	126,471
20-5408	Adult Probation Officer II	FT	P	GP	Ketchikan	100	16E / F	12.0		61,653	849	0	42,083	104,585	104,585
20-5409	Criminal Justice Technician II	FT	A	GP	Ketchikan	200	14P / Q	12.0		71,867	990	0	45,942	118,799	118,799
20-5410	Criminal Justice Technician II	FT	A	GP	Sitka	99	14P / Q	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 / J	12.0		79,092	0	0	48,711	127,803	127,803
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 II	FT	A	GP	Anchorage	200	14B / C	12.0		47,990	661	0	36,921	85,572	85,572
20-5423	Adult Probation Officer I	FT	P	GP	Kenai	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216
20-5424	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		49,156	677	0	37,361	87,194	87,194
20-6412	Adult Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216
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	14C / D	12.0		49,091	676	0	37,337	87,104	87,104
20-6779	Adult Probation Officer III	FT	P	SS	Dillingham	537	18C / D	12.0		95,846	0	0	55,041	150,887	150,887
20-6803	Adult Probation Officer III	FT	P	SS	Anchorage	100	18D / E	12.0		72,246	0	0	46,125	118,371	118,371
20-6804	Adult Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216
20-6805	Adult Probation Officer I	FT	P	GP	Palmer	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216
20-6806	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		47,145	650	0	36,602	84,397	84,397
20-6807	Adult Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216
20-6808	Adult Probation Officer II	FT	P	GP	Anchorage	100	16B / C	12.0		55,295	762	0	39,681	95,738	95,738
20-6809	Adult Probation Officer II	FT	P	GP	Anchorage	100	16L	12.0		71,585	986	0	45,835	118,406	118,406
20-6810	Adult Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216
20-6811	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		33,677	464	0	31,513	65,654	65,654
20-6812	Criminal Justice Technician	FT	A	GP	Anchorage	200	14K / L	12.0		60,998	840	0	41,835	103,673	103,673

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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	8B / C	12.0		32,653	450	0	31,127	64,230	64,230
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	18J	12.0		78,125	0	0	48,346	126,471	126,471
20-6818	Adult Probation Officer II	FT	P	GP	Anchorage	99	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	16F / G	12.0		64,136	884	0	43,021	108,041	108,041
20-6821	Adult Probation Officer II	FT	P	GP	Juneau	105	16B / C	12.0		58,734	809	0	40,980	100,523	100,523
20-6822	Adult Probation Officer II	FT	P	GP	Anchorage	100	16D / E	12.0		59,762	823	0	41,368	101,953	101,953
20-6823	Adult Probation Officer II	FT	P	GP	Anchorage	100	16J / K	12.0		68,595	945	0	44,706	114,246	114,246
20-6824	Adult Probation Officer II	FT	P	GP	Anchorage	100	16D / E	12.0		59,588	821	0	41,303	101,712	101,712
20-6825	Adult Probation Officer III	FT	P	SS	Anchorage	100	18J / K	12.0		80,662	0	0	49,304	129,966	129,966
20-6826	Adult Probation Officer II	FT	P	GP	Anchorage	100	16B / C	12.0		55,150	760	0	39,626	95,536	95,536
20-6827	Adult Probation Officer II	FT	P	GP	Anchorage	100	16L	12.0		71,585	986	0	45,835	118,406	118,406
20-6828	Adult Probation Officer II	FT	P	GP	Anchorage	100	16P / Q	12.0		82,771	1,140	0	50,061	133,972	133,972
20-6829	Adult Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216
20-6830	Adult Probation Officer II	FT	P	GP	Anchorage	100	16G	12.0		64,487	889	0	43,154	108,530	108,530
20-6833	Administrative Assistant II	FT	A	GP	Anchorage	200	14F / G	12.0		53,775	741	0	39,107	93,623	93,623
20-6835	Administrative Officer I	FT	A	GP	Palmer	200	17L / M	12.0		76,084	1,048	0	47,535	124,667	124,667
20-6836	Criminal Justice Technician	FT	A	GP	Anchorage	200	14J	12.0		57,759	796	0	40,612	99,167	99,167
	II														
20-6837	Adult Probation Officer II	FT	P	GP	Anchorage	100	16F / G	12.0		64,136	884	0	43,021	108,041	108,041
20-6838	Criminal Justice Technician	FT	A	GP	Anchorage	99	14M	12.0		63,258	872	0	42,689	106,819	106,819
	II														
20-6839	Criminal Justice Technician	FT	A	GP	Palmer	200	14C / D	12.0		49,231	678	0	37,390	87,299	87,299
	II														
20-6840	Criminal Justice Technician	FT	A	GP	Anchorage	200	14C / D	12.0		48,409	667	0	37,079	86,155	86,155
	II														
20-6841	Adult Probation Officer III	FT	P	SS	Kodiak	511	18E / F	12.0		81,052	0	0	49,452	130,504	130,504
20-6842	Adult Probation Officer III	FT	P	SS	Kenai	100	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	FT	A	GP	Kenai	200	14C / D	12.0		48,932	674	0	37,277	86,883	86,883
	II														
20-6845	Adult Probation Officer III	FT	P	SS	Anchorage	100	18K	12.0		80,662	0	0	49,304	129,966	129,966
20-6846	Criminal Justice Technician	FT	A	GP	Kodiak	211	14D / E	12.0		57,052	786	0	40,345	98,183	98,183
	II														
20-6847	Adult Probation Officer III	FT	P	SS	Palmer	100	18L	12.0		83,283	0	0	50,295	133,578	133,578
20-6848	Criminal Justice Technician	FT	A	GP	Palmer	200	14B / C	12.0		48,185	664	0	36,995	85,844	85,844
	II														

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2022 Governor (17280)
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
20-6849	Adult Probation Officer II	FT	P	GP	Anchorage	100	16E / F	12.0		62,108	856	0	42,255	105,219	105,219
20-6850	Adult Probation Officer II	FT	P	GP	Kenai	100	16B / C	12.0		55,946	771	0	39,927	96,644	96,644
20-6852	Adult Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216
20-6853	Adult Probation Officer II	FT	P	GP	Palmer	100	16C / D	12.0		57,298	789	0	40,438	98,525	98,525
20-6854	Adult Probation Officer I	FT	P	GP	Anchorage	100	14B / C	12.0		48,107	663	0	36,965	85,735	85,735
20-6855	Adult Probation Officer II	FT	P	GP	Bethel	150	16B / C	12.0		82,513	1,137	0	49,964	133,614	133,614
20-6856	Adult Probation Officer II	FT	P	GP	Anchorage	100	16G / J	12.0		66,586	917	0	43,947	111,450	111,450
20-6857	Adult Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216
20-6859	Criminal Justice Technician II	FT	A	GP	Kenai	200	14G / J	12.0		56,019	772	0	39,954	96,745	96,745
20-6860	Adult Probation Officer II	FT	P	GP	Palmer	100	16B / C	12.0		55,946	771	0	39,927	96,644	96,644
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 I	FT	P	GP	Bethel	150	14A / B	12.0		70,532	972	0	45,437	116,941	116,941
20-6864	Criminal Justice Technician II	FT	A	GP	Dillingham	237	14K / L	12.0		84,338	1,162	0	50,653	136,153	136,153
20-6866	Adult Probation Officer II	FT	P	GP	Anchorage	100	16L	12.0		71,585	986	0	45,835	118,406	118,406
20-6867	Adult Probation Officer II	FT	P	GP	Anchorage	100	16O	12.0		78,780	1,085	0	48,553	128,418	128,418
20-6868	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14M	12.0		63,570	876	0	42,807	107,253	107,253
20-6869	Criminal Justice Technician II	FT	A	GP	Palmer	200	14J / K	12.0		59,007	813	0	41,083	100,903	100,903
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 I	FT	A	GP	Anchorage	200	12B / C	12.0		42,123	580	0	34,704	77,407	77,407
20-6872	Adult Probation Officer II	FT	P	GP	Nome	137	16C / D	12.0		77,890	1,073	0	48,217	127,180	127,180
20-6873	Adult Probation Officer II	FT	P	GP	Anchorage	100	16N	12.0		76,304	1,051	0	47,618	124,973	124,973
20-6875	Adult Probation Officer I	FT	P	GP	Palmer	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216
20-6876	Adult Probation Officer II	FT	P	GP	Fairbanks	103	16E / F	12.0		63,225	871	0	42,677	106,773	106,773
20-6877	Adult Probation Officer III	FT	P	SS	Kotzebue	560	18L	12.0		131,934	0	0	68,675	200,609	200,609
20-6880	Adult Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		47,015	648	0	36,553	84,216	84,216
20-7202	Adult Probation Officer V	FT	P	SS	Anchorage	100	22D / E	12.0		94,279	0	0	54,449	148,728	148,728

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: FY2022 Governor (17280)
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:	10,249,937
														Total COLA:	103,697
	Full Time Positions:	154	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	6,767,301
	Non Permanent Positions:	0	0	0											
	Positions in Component:	154	0	0											
	Total Component Months:	1,848.0													
														Total Pre-Vacancy:	17,120,935
														Minus Vacancy Adjustment of 4.96%:	(849,535)
														Total Post-Vacancy:	16,271,400
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	16,271,400

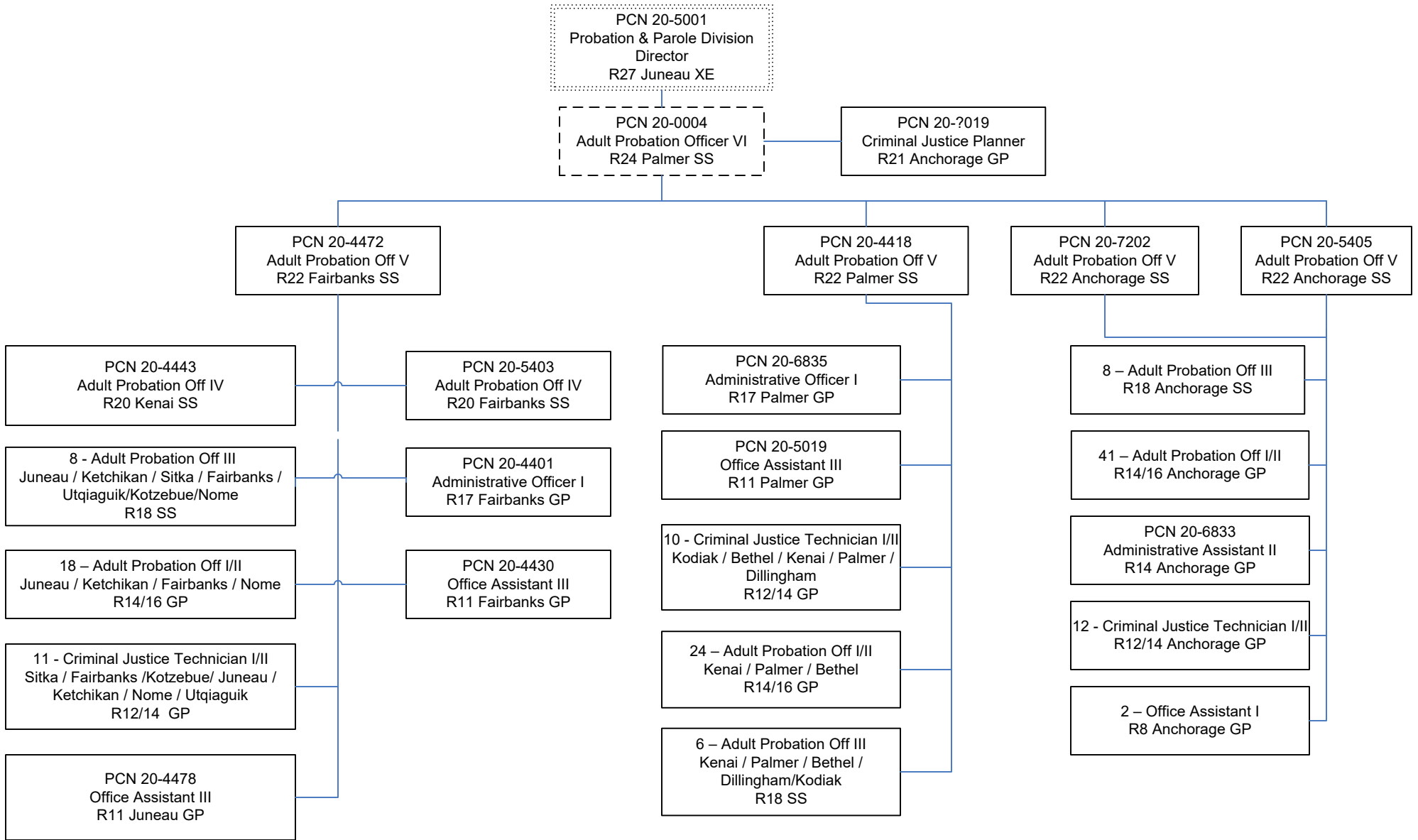
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	17,120,935	16,271,400	100.00%
Total PCN Funding:	17,120,935	16,271,400	100.00%

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 2022 Organizational Structure



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