

State of Alaska
FY2023 Governor's Operating Budget

Department of Corrections
Probation and Parole Director's Office
Component Budget Summary

Component: Probation and Parole Director's Office

Contribution to Department's Mission

Provide overall leadership to support effective supervision of offenders in the community and to facilitate offender habilitation.

Core Services

- Plan, Direct, Organize and Control Activities of the Division

Major Component Accomplishments in 2021

During FY2021 there was continued integration of probation and parole and pretrial operations into one unified division. With the integration of two divisions, a fifth region was established and realigned to adequately distribute workload and resources across the state.

Continued work on Departmental policies, in an effort to target out of date policies and bring them current. Additionally, identifying policies that are not necessary or can be combined within other policies.

Continued updates in the Alaska Corrections Offender Management System (ACOMS) module as part of the changes due to changing legislation and needs of the division. This includes changes in regard to Field PO desktop reporting, PSI listing report, filtering for the substance test report, sorting of the field contact list, the addition of a fines and restitution report, and a new report to display office appointments. Continue to coordinate efforts with stakeholders of other criminal justice agencies and departments to help maximize the effectiveness of these changes and requirements.

Continued partnership with the Department of Labor and Workforce Development in Anchorage, Juneau, Fairbanks, and Palmer to ensure probation and parole officers were knowledgeable about the state's employment services and were making referrals to employment and educational services.

Continued to partner with Appriss Safety on the Victim Information and Notification Everyday (VINE) system to provide access to a 24-hour notification system with real-time updates from the Department on offender statuses to assist with victim and community safety.

Continued work with other state departments, coalitions, and community agencies for successful reentry across the state. These efforts focus on critical issues probationers face when released such as; employment, education, substance abuse and mental health treatment, health care services, housing, community and family support.

Key Component Challenges

Monitoring social responses to the COVID-19 pandemic due to the disproportionate impacts on the community supervision population. (i.e. the state of the economy will further restrict an already limited job market for those on community supervision).

Adequately supervise those on probation and parole for compliance with conditions of probation and parole and provide reentry services where resources permit.

Supervise offenders according to their risk and address criminogenic needs as determined by a standardized risk assessment. Criminogenic needs address the "why" and "what occurred" which led the offender to committing a crime.

Develop and implement expectations and standards for consistent supervision of offenders.

Adjusting practices to maintain public and officer safety, while following government directives of various levels across the state.

Update and increase the use of technology to seamlessly continue operations across the division. The ability to adopt these technological solutions varies widely depending on existing infrastructure and technology capabilities across diverse Alaska communities.

Preparing for and adapting to any deviations along any point in the justice continuum that will have direct or indirect impacts on community supervision. (e.g. delays in Court proceedings or efforts to reduce prison populations).

Implementation of evidence-based practices as identified by the National Institute of Corrections (NIC) to enhance public safety by improving department supervision practices and focusing on probationer/parolee success.

Provide orientation to both institutional and field probation officers to expand the number of applicants for housing assistance under the Tenant-Based Rental Assistance Program in the following communities: Fairbanks, Kenai, Homer, Juneau, Ketchikan, Kodiak, Petersburg, Sitka, Soldotna, Valdez, Wasilla, Palmer, and Wrangell.

Recruitment and retention of well-trained staff to maintain public safety and successful offender reentry.

Significant Changes in Results to be Delivered in FY2023

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 |
|---|
| Contact: Kelly Goode, Deputy Commissioner Phone: (907) 269-7397 E-mail: kelly.goode@alaska.gov |

| Probation and Parole Director's Office Personal Services Information | | | | |
|---|---|----------------------------------|----------------------------------|-----------------|
| Authorized Positions | | | Personal Services Costs | |
| | <u>FY2022</u> <u>Management</u> <u>Plan</u> | <u>FY2023</u> <u>Governor</u> | | |
| Full-time | 6 | 6 | Annual Salaries | 485,716 |
| Part-time | 0 | 0 | COLA | 1,967 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 315,515 |
| | | | <i>Less 2.94% Vacancy Factor</i> | <i>(23,598)</i> |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 6 | 6 | Total Personal Services | 779,600 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Administrative Assistant 2 | 0 | 0 | 1 | 0 | 1 |
| Administrative Officer 1 | 0 | 0 | 1 | 0 | 1 |
| Adult Probation Officer 3 | 1 | 0 | 0 | 0 | 1 |
| Adult Probation Officer 5 | 0 | 0 | 1 | 0 | 1 |
| Criminal Justice Specialist | 1 | 0 | 0 | 0 | 1 |
| Division Director - Px | 0 | 0 | 1 | 0 | 1 |
| Totals | 2 | 0 | 4 | 0 | 6 |

Component Detail All Funds
Department of Corrections

Component: Probation and Parole Director's Office (2684)
RDU: Population Management (550)

Non-Formula Component

| | FY2021 Actuals | FY2022 Conference Committee | FY2022 Authorized | FY2022 Management Plan | FY2023 Governor | FY2022 Management Plan vs FY2023 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 509.9 | 554.4 | 554.4 | 805.2 | 779.6 | -25.6 | -3.2% |
| 72000 Travel | 20.1 | 76.0 | 76.0 | 76.0 | 76.0 | 0.0 | 0.0% |
| 73000 Services | 119.5 | 125.5 | 125.5 | 125.5 | 125.5 | 0.0 | 0.0% |
| 74000 Commodities | 27.1 | 43.0 | 43.0 | 43.0 | 43.0 | 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 | 676.6 | 798.9 | 798.9 | 1,049.7 | 1,024.1 | -25.6 | -2.4% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 676.6 | 748.9 | 748.9 | 999.7 | 974.1 | -25.6 | -2.6% |
| Unrestricted General (UGF) | 676.6 | 748.9 | 748.9 | 999.7 | 974.1 | -25.6 | -2.6% |
| 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 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 4 | 4 | 4 | 6 | 6 | 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: Probation and Parole Director's Office (2684)
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 FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 798.9 | 554.4 | 76.0 | 125.5 | 43.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1002 Fed Rcpts | | 50.0 | | | | | | | | | | |
| 1004 Gen Fund | | 748.9 | | | | | | | | | | |
| Subtotal | | 798.9 | 554.4 | 76.0 | 125.5 | 43.0 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Transfer General Fund Authority from Statewide Probation & Parole to Meet Costs | | | | | | | | | | | | |
| | Trin | 250.8 | 250.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 250.8 | | | | | | | | | | |
| Transfer authority from Statewide Probation & Parole to Personal Services to meet needs associated with annual merit increases, position transfers, and to maintain an appropriate vacancy factor. | | | | | | | | | | | | |
| Transfer Adult Probation Officer 5 (20-?019) to Probation and Parole Director's Office | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer Adult Probation Officer 5 (20-?019), located in Juneau from Statewide Probation and Parole to oversee, monitor and update statewide regulations, policies, and procedures for the Division of Pretrial, Probation and Parole (DP3). | | | | | | | | | | | | |
| Since 2015 there have been numerous pieces of legislation passed, which have changed the statutory and regulatory requirements for pretrial, probation, and parole. This has caused the need for a position to maintain updated regulations, processes, and procedures within the Division. This position will ensure that DP3 stays updated and in compliance with statutory requirements. | | | | | | | | | | | | |
| Transfer Adult Probation Officer 3 (20-6705) from Electronic Monitoring for Regional and Community Jail Oversight | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer Adult Probation Officer 3 (20-6705), range 18, located in Anchorage from Electronic Monitoring due to the reorganization and change in oversight of the Regional and Community Jail program. | | | | | | | | | | | | |
| Subtotal | | 1,049.7 | 805.2 | 76.0 | 125.5 | 43.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | | | | | | | | | | | | |
| | SalAdj | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.0 | | | | | | | | | | |
| Includes: FY2023 Supervisory Unit 1% COLA: \$2.0 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

Component: Probation and Parole Director's Office (2684)
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 | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | -26.1 | -26.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-26.1 | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$0.1 | | | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.2 | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| 1004 Gen Fund | SalAdj | -2.8 | -2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$-2.8 | | | | | | | | | | | | |
| Totals | | 1,024.1 | 779.6 | 76.0 | 125.5 | 43.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

Line Item Detail (1676)
Department of Corrections
Travel

Component: Probation and Parole Director's Office (2684)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|----------------------------------|--------------------------|---|-----------------------|-------------------------------|------------------------|
| 2000 | Travel | | 20.1 | 76.0 | 76.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 2000 Travel Detail Totals | | | 20.1 | 76.0 | 76.0 |
| 2000 | In-State Employee Travel | Travel by director and staff to oversee regional offices, regional and statewide meetings related to Probation, Parole and Pretrial issues. Attend legislative budget hearings. | 20.1 | 76.0 | 76.0 |

Line Item Detail (1676)
Department of Corrections
Services

Component: Probation and Parole Director's Office (2684)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|-------------------------------|---|-----------------------|-------------------------------|------------------------|
| 3000 | Services | | 119.5 | 125.5 | 125.5 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 3000 Services Detail Totals | | | 119.5 | 125.5 | 125.5 |
| 3000 | Education Services | Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services. | 32.0 | 26.6 | 26.6 |
| 3001 | Financial Services | Management and consulting services, grantee monitoring, auditing, and other related services. | 0.0 | 0.1 | 0.1 |
| 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. | 21.6 | 17.0 | 17.0 |
| 3004 | Telecommunications | Local and long distance telephone services and other related miscellaneous communication charges. | 5.6 | 4.0 | 4.0 |
| 3005 | Health Services | Medical consulting services associated with employee ergonomics assessments. | 0.0 | 4.0 | 4.0 |
| 3006 | Delivery Services | Freight costs, delivery and express services, postage, messenger services, etc. | 1.1 | 0.1 | 0.1 |
| 3008 | Utilities | Public utility services for heat, water, sewage, electricity, and waste disposal. | 0.1 | 0.0 | 0.0 |
| 3009 | Structure/Infrastructure/Land | Room and office leases, inspections, | 2.2 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Corrections
Services

Component: Probation and Parole Director's Office (2684)

| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 119.5 | 125.5 | 125.5 |
| | | janitorial services, snow removal, other repairs and maintenance. | | | |
| 3010 | Equipment/Machinery | Minor repairs and rentals of office equipment not covered by maintenance or lease agreements. | 0.0 | 0.5 | 0.5 |
| 3011 | Other Services | Program management/consulting, other professional services. | 18.4 | 19.6 | 19.6 |
| 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. | 10.9 | 16.0 | 16.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology (OIT) Telephone charges. | 3.7 | 3.7 | 3.7 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Central Mailroom service charges. | 2.9 | 3.2 | 3.2 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Human Resource service charges. | 2.0 | 2.5 | 2.5 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide Office lease space charges. | 14.7 | 25.0 | 25.0 |
| 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. | 0.2 | 0.2 | 0.2 |
| 3035 | Inter-Agency Other Equipment/Machinery | Other equipment and machinery services. | 2.2 | 0.0 | 0.0 |
| 3037 | State Equipment Fleet | Trans - Department-wide State Equipment Fleet (SEF) charges. | 1.9 | 3.0 | 3.0 |

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Probation and Parole Director's Office (2684)

| Line Number | Line Name | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|---------------------------------------|-------------------------|---|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 27.1 | 43.0 | 43.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
| 4000 Commodities Detail Totals | | | 27.1 | 43.0 | 43.0 |
| 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. | 24.6 | 32.0 | 32.0 |
| 4003 | Scientific and Medical | Laboratory supplies. | 0.0 | 11.0 | 11.0 |
| 4004 | Safety | Other operating supplies including law enforcement, safety and electronics, and other related supplies. | 2.5 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Corrections

Component: Probation and Parole Director's Office (2684)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|-----------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 0.0 | 50.0 | 50.0 |
| 5014 Federal Public Protection - Miscellaneous Grants | | Federal receipts received through the participation in the U.S. Department of Justice's (U.S. DOJ) Equitable Sharing Program. This program allows state and local agencies that have assisted the U.S. DOJ to share in forfeited assets. | 0.0 | 50.0 | 50.0 |

Inter-Agency Services (1682)
Department of Corrections

Component: Probation and Parole Director's Office (2684)

| | | | | FY2021 Actuals | FY2022 Management Plan | FY2023 Governor |
|--|---|--|-----------------------|-----------------------------------|---------------------------|-----------------|
| Component Totals | | | | 36.3 | 53.6 | 53.6 |
| With Department of Administration | | | | 34.4 | 50.6 | 50.6 |
| With Department of Transportation/Public Facilities | | | | 1.9 | 3.0 | 3.0 |
| Object Class | Servicing Agency | Explanation | FY2021 Actuals | FY2022 Management Plan | FY2023 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. | 10.9 | 16.0 | 16.0 | |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Office of Information Technology (OIT) Telephone charges. | 3.7 | 3.7 | 3.7 | |
| 3021 | Inter-Agency Mail | Admin - Department-wide Central Mailroom service charges. | 2.9 | 3.2 | 3.2 | |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide Human Resource service charges. | 2.0 | 2.5 | 2.5 | |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide Office lease space charges. | 14.7 | 25.0 | 25.0 | |
| 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. | 0.2 | 0.2 | 0.2 | |
| 3037 | State Equipment Fleet | Trans - Department-wide State Equipment Fleet (SEF) charges. | 1.9 | 3.0 | 3.0 | |

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
Component: Probation and Parole Director's Office (2684)
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 |
|---------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|---|-------------|------------|
| 20-1067 | Criminal Justice Specialist | FT | A | GP | Anchorage | 200 | 16E / F | 12.0 | | 61,576 | 0 | 0 | 42,956 | 104,532 | 104,532 |
| 20-4434 | Administrative Assistant 2 | FT | A | GP | Juneau | 205 | 14A | 12.0 | | 47,814 | 0 | 0 | 37,553 | 85,367 | 85,367 |
| 20-5001 | Division Director - Px | FT | A | XE | Juneau | N05 | 27D / E | 12.0 | | 122,474 | 0 | 0 | 68,321 | 190,795 | 190,795 |
| 20-6045 | Administrative Officer 1 | FT | A | SS | Juneau | 205 | 17C / D | 12.0 | | 70,881 | 987 | 0 | 48,209 | 120,077 | 120,077 |
| 20-6065 | Adult Probation Officer 5 | FT | P | GP | Juneau | 205 | 22A | 12.0 | | 82,739 | 0 | 0 | 51,265 | 134,004 | 134,004 |
| 20-6705 | Adult Probation Officer 3 | FT | P | SS | Anchorage | 100 | 18C | 12.0 | | 70,366 | 980 | 0 | 48,007 | 119,353 | 119,353 |
| 20-7330 | Criminal Justice Planner | FT | A | GP | Anchorage | 100 | 21B | 2.3 | * | 15,043 | 0 | 0 | 9,506 | 24,549 | 24,549 |
| 20-T022 | Project Manager | FT | A | XE | Anchorage | N00 | 21B | 2.3 | * | 14,823 | 0 | 0 | 9,698 | 24,521 | 24,521 |
| | | | | | | | | | | | | | Total Salary Costs: | 485,716 | |
| | | | | | | | | | | | | | Total COLA: | 1,967 | |
| | | | | | | | | | | | | | Total Premium Pay: | 0 | |
| | | | | | | | | | | | | | Total Benefits: | 315,515 | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 803,198 | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 2.94%: | (23,598) | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 779,600 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 779,600 | |

| | Total Positions | New | Deleted |
|---------------------------------|-----------------|-----|---------|
| Full Time Positions: | 6 | 0 | 0 |
| Part Time Positions: | 0 | 0 | 0 |
| Non Permanent Positions: | 0 | 0 | 0 |
| Positions in Component: | 6 | 0 | 0 |

Total Component Months: 76.6

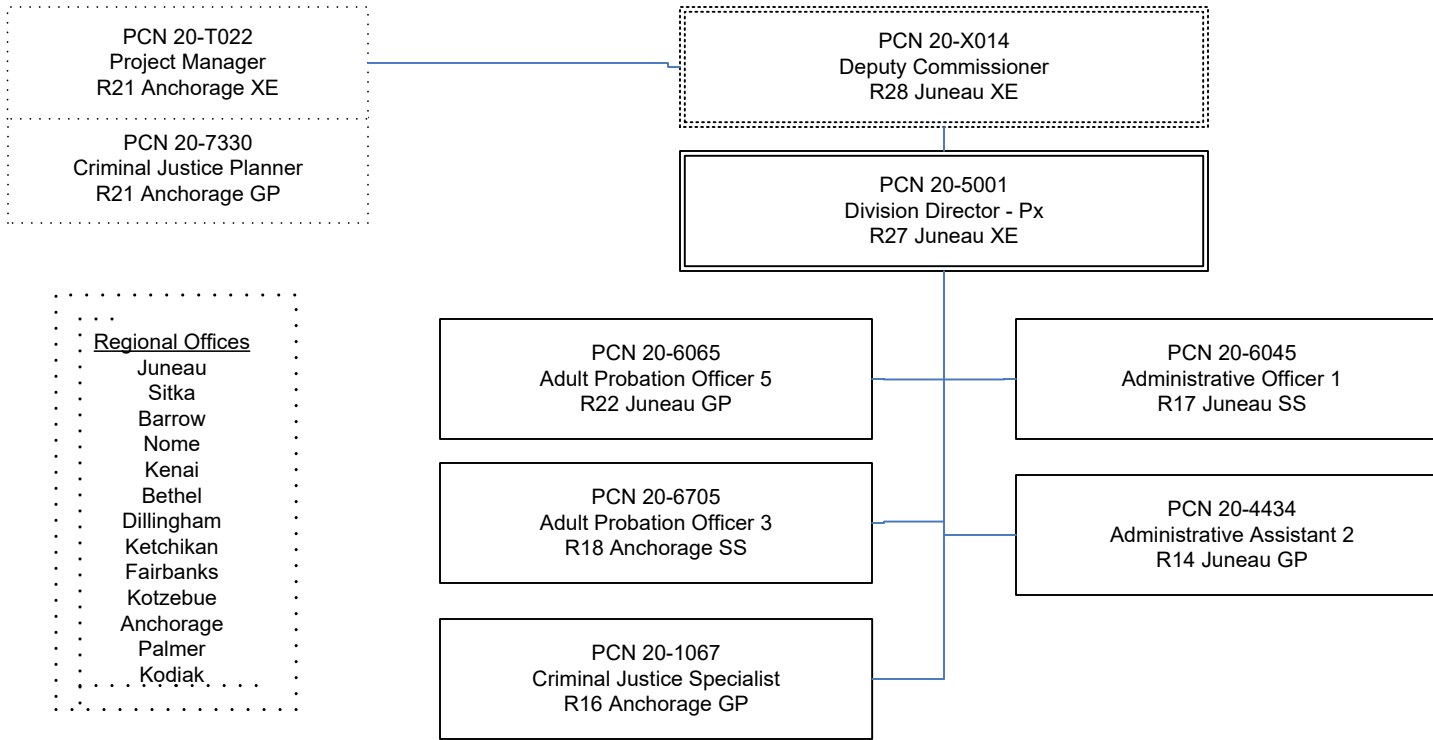
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|----------------|----------------|----------------|
| 1004 General Fund Receipts | 803,198 | 779,600 | 100.00% |
| Total PCN Funding: | 803,198 | 779,600 | 100.00% |

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.

Department of Corrections

Probation & Parole Director's Office

FY 2023 Organizational Structure



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