

State of Alaska FY2023 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 2021

During FY2021 the Alaska Court System continued its postponement of hearings due to Novel COVID-19 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 19.55%, defendants on pretrial electronic monitoring increased by 25.89% and made up 56% of the overall pretrial population. It is important to note that Pretrial Services successfully monitored this significant increase in caseload without jeopardizing public safety.

During 2021, there was a total of 8,304 assignments to Pretrial Supervision. Of those assignments, 6,025 were unique individuals showing that some defendants were assigned to Pretrial Supervision more than once during the fiscal year.

Conducted 17,428 assessments as well as 1,487 Inter-rater Reliability (IRR) Assessments.

Pretrial Services Electronic Monitoring (EM) program had a daily average of 1,737 active electronic monitoring units on un-sentenced individuals under supervision located in Anchorage, Cordova, Craig, Fairbanks, Haines, Homer, Juneau, Ketchikan, Kodiak, Mat-Su (Palmer), Valdez, and Wrangell.

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 FY2023

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	89	89	Annual Salaries	5,383,930
Part-time	0	0	COLA	15,190
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	3,806,071
			<i>Less 6.93% Vacancy Factor</i>	<i>(637,791)</i>
			Lump Sum Premium Pay	0
Totals	89	89	Total Personal Services	8,567,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Adult Probation Officer 1	12	4	0	8	24
Adult Probation Officer 2	14	6	4	11	35
Adult Probation Officer 3	4	1	1	3	9
Adult Probation Officer 4	2	0	1	0	3
Adult Probation Officer 6	0	1	0	0	1
Criminal Justice Technician 1	3	0	1	0	4
Criminal Justice Technician 2	2	1	0	3	6
Office Assistant 3	2	1	1	2	6
Totals	40	14	8	27	89

Component Detail All Funds
Department of Corrections

Component: Pre-Trial Services (3131)
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	7,191.1	8,427.8	8,427.8	8,875.5	8,567.4	-308.1	-3.5%
72000 Travel	50.2	134.9	134.9	134.9	134.9	0.0	0.0%
73000 Services	5,973.8	1,466.2	1,466.2	1,018.5	1,018.5	0.0	0.0%
74000 Commodities	613.3	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	13,828.4	11,108.7	11,108.7	11,108.7	10,800.6	-308.1	-2.8%
Fund Sources:							
1004 Gen Fund (UGF)	13,828.4	11,108.7	11,108.7	11,108.7	10,800.6	-308.1	-2.8%
Unrestricted General (UGF)	13,828.4	11,108.7	11,108.7	11,108.7	10,800.6	-308.1	-2.8%
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	88	88	88	89	89	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
1004 Gen Fund	ConfCom	11,108.7	8,427.8	134.9	1,466.2	1,079.8	0.0	0.0	0.0	88	0	0
		11,108.7										
	Subtotal	11,108.7	8,427.8	134.9	1,466.2	1,079.8	0.0	0.0	0.0	88	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	447.7	0.0	-447.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from contractual services to cover anticipated personal service costs. The remaining contractual services authority is sufficient to cover anticipated expenditures.												
Add Adult Probation Officer 1/2 (20-6062) to Accommodate Pretrial Placements												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add an Adult Probation Officer 1/2 (20-6062), range 16, located in Dillingham to the Probation and Parole Office. This position will accommodate the increase in pretrial placements within the community and support operations that were previously provided through a local jail contract which has been discontinued.												
	Subtotal	11,108.7	8,875.5	134.9	1,018.5	1,079.8	0.0	0.0	0.0	89	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
1004 Gen Fund	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Supervisory Unit 1% COLA: \$15.0												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-274.5	-274.5	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%): \$-274.5												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	5.3	5.3	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: \$5.3												

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	
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	-53.9	-53.9	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: \$-53.9												
Totals		10,800.6	8,567.4	134.9	1,018.5	1,079.8	0.0	0.0	0.0	89	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Pre-Trial Services (3131)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		50.2	134.9	134.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			50.2	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.	50.2	124.9	124.9
2002	Out of State Employee Travel	Travel out of state for staff to attend continuing education and training classes.	0.0	10.0	10.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Pre-Trial Services (3131)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		5,973.8	1,018.5	1,018.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			5,973.8	1,018.5	1,018.5
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	3.2	0.5	0.5
3001	Financial Services	Financial Management and consulting services, grantee monitoring, auditing and other related services.	0.3	0.0	0.0
3002	Legal and Judicial Services	Community Jails custody services for monitoring and supervision.	285.4	94.0	94.0
3003	Information Technology	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, and membership dues to professional organizations.	0.0	0.2	0.2
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	40.7	25.0	25.0
3005	Health Services	Professional services contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	6.1	6.0	6.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	10.9	7.0	7.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Pre-Trial Services (3131)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	5,973.8	1,018.5	1,018.5
3007	Advertising and Promotions		Printing and binding costs for forms, inmate handbooks, etc.	0.0	0.5	0.5
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	6.4	0.0	0.0
3009	Structure/Infrastructure/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	4.9	5.0	5.0
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.	22.1	20.0	20.0
3011	Other Services		Professional service costs related to minor repairs and rentals of office equipment, vehicles, etc., not covered by maintenance or lease agreements.	4,659.1	35.3	35.3
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.	240.0	140.6	140.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	31.1	24.3	24.3
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	2.9	2.2	2.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	42.9	40.6	40.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Office lease space charges.	466.9	466.0	466.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER)	3.7	4.0	4.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Pre-Trial Services (3131)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
			3000 Services Detail Totals	5,973.8	1,018.5	1,018.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	charges. Americans with Disabilities Act (ADA) compliance charges.	0.8	0.6	0.6
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.4	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.9	0.9	0.9
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	145.1	145.7	145.7

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Pre-Trial Services (3131)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		613.3	1,079.8	1,079.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			613.3	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.	301.8	772.8	772.8
4002	Household/Institutional	Household and institutional - food, clothing, uniforms, cleaning supplies.	26.4	85.0	85.0
4003	Scientific and Medical	Drug testing reagents for immediate field testing results.	49.4	50.0	50.0
4004	Safety	Safety services.	235.7	172.0	172.0

Inter-Agency Services (1682)
Department of Corrections

Component: Pre-Trial Services (3131)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	934.7	825.0	825.0
With Department of Administration	789.2	679.2	679.2
With Department of Public Safety	0.4	0.1	0.1
With Department of Transportation/Public Facilities	145.1	145.7	145.7

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.	240.0	140.6	140.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	31.1	24.3	24.3
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	2.9	2.2	2.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	42.9	40.6	40.6
3023	Inter-Agency Building Leases	Admin - Department-wide Office lease space charges.	466.9	466.0	466.0
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.	3.7	4.0	4.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	0.8	0.6	0.6
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	0.4	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Other equipment and machinery services.	0.9	0.9	0.9
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	145.1	145.7	145.7

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2023 Governor (18673)
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
20-0040	Adult Probation Officer 6	FT	P	SS	Fairbanks	103	24C / D	12.0		111,371	1,551	0	64,106	177,028	177,028
20-0041	Administrative Assistant 2	FT	A	GP	Anchorage	200	14M	12.0		64,214	0	0	43,992	108,206	108,206
20-0042	Adult Probation Officer 4	FT	P	SS	Anchorage	100	20L / M	12.0		100,753	1,403	0	59,937	162,093	162,093
20-0043	Adult Probation Officer 4	FT	P	SS	Anchorage	100	20A	12.0		75,067	1,045	0	49,853	125,965	125,965
20-2056	Adult Probation Officer 3	FT	P	SS	Anchorage	100	18F	12.0		77,938	1,085	0	50,980	130,003	130,003
20-5207	Adult Probation Officer 2	FT	P	GP	Palmer	99	16O	12.0		79,541	0	0	50,009	129,550	129,550
20-5217	Adult Probation Officer 1	FT	P	GP	Palmer	100	14C / D	12.0		49,273	0	0	38,126	87,399	87,399
20-5221	Adult Probation Officer 2	FT	P	GP	Palmer	100	16J	12.0		67,802	0	0	45,400	113,202	113,202
20-5263	Adult Probation Officer 2	FT	P	GP	Palmer	100	16L / M	12.0		74,627	0	0	48,080	122,707	122,707
20-5277	Adult Probation Officer 2	FT	P	GP	Palmer	100	16D / E	12.0		59,660	0	0	42,204	101,864	101,864
20-6007	Adult Probation Officer 2	FT	P	GP	Palmer	100	16D / E	12.0		59,432	0	0	42,114	101,546	101,546
20-6009	Adult Probation Officer 4	FT	P	SS	Juneau	105	20L	12.0		102,877	1,433	0	60,771	165,081	165,081
20-6010	Adult Probation Officer 3	FT	P	SS	Anchorage	100	18A	12.0		65,770	916	0	46,203	112,889	112,889
20-6011	Adult Probation Officer 3	FT	P	SS	Anchorage	100	18K	12.0		83,096	1,157	0	53,005	137,258	137,258
20-6012	Adult Probation Officer 3	FT	P	SS	Anchorage	100	18A	12.0		65,770	916	0	46,203	112,889	112,889
20-6013	Adult Probation Officer 3	FT	P	SS	Fairbanks	103	18J	12.0		82,888	1,154	0	52,923	136,965	136,965
20-6014	Adult Probation Officer 3	FT	P	SS	Palmer	100	18D / E	12.0		74,599	1,039	0	49,669	125,307	125,307
20-6015	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-6016	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-6017	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16G / J	12.0		66,800	0	0	45,007	111,807	111,807
20-6018	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14L	12.0		62,751	0	0	43,417	106,168	106,168
20-6019	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16E / F	12.0		62,270	0	0	43,229	105,499	105,499
20-6020	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16B / C	12.0		58,056	0	0	41,574	99,630	99,630
20-6021	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16G	12.0		67,080	0	0	45,117	112,197	112,197
20-6022	Adult Probation Officer 1	FT	P	GP	Fairbanks	103	14A / B	12.0		48,906	0	0	37,982	86,888	86,888
20-6023	Adult Probation Officer 1	FT	P	GP	Fairbanks	103	14A / B	12.0		48,906	0	0	37,982	86,888	86,888
20-6024	Adult Probation Officer 2	FT	P	GP	Juneau	105	16E / F	12.0		66,067	0	0	44,719	110,786	110,786
20-6025	Adult Probation Officer 1	FT	P	GP	Palmer	100	14A / B	12.0		47,483	0	0	37,423	84,906	84,906
20-6026	Adult Probation Officer 2	FT	P	GP	Juneau	105	16E / F	12.0		64,617	0	0	44,150	108,767	108,767
20-6027	Adult Probation Officer 2	FT	P	GP	Juneau	105	16G / J	12.0		68,855	0	0	45,814	114,669	114,669
20-6028	Adult Probation Officer 2	FT	P	GP	Juneau	105	16C / D	12.0		59,722	0	0	42,228	101,950	101,950
20-6029	Office Assistant 3	FT	A	GP	Fairbanks	203	11C / D	12.0		41,674	0	0	35,143	76,817	76,817
20-6030	Office Assistant 3	FT	A	GP	Juneau	205	11C / D	12.0		42,115	0	0	35,316	77,431	77,431
20-6031	Criminal Justice Technician 1	FT	A	GP	Juneau	205	12C / D	12.0		45,172	0	0	36,516	81,688	81,688
20-6032	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12A / B	12.0		41,282	0	0	34,989	76,271	76,271
20-6033	Criminal Justice Technician 2	FT	A	GP	Fairbanks	203	14B / C	12.0		48,756	0	0	37,923	86,679	86,679

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: FY2023 Governor (18673)
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
20-6034	Office Assistant 3	FT	A	GP	Anchorage	200	11A / B	12.0		38,922	0	0	34,062	72,984	72,984
20-6035	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14A / B	12.0		47,093	0	0	37,270	84,363	84,363
20-6036	Adult Probation Officer 2	FT	P	GP	Kenai	100	16M / N	12.0		75,332	0	0	48,357	123,689	123,689
20-6037	Adult Probation Officer 2	FT	P	GP	Kenai	100	16J	12.0		67,802	0	0	45,400	113,202	113,202
20-6038	Adult Probation Officer 1	FT	P	GP	Kenai	100	14L / M	12.0		62,973	0	0	43,505	106,478	106,478
20-6039	Adult Probation Officer 2	FT	P	GP	Kenai	100	16E / F	12.0		61,793	0	0	43,041	104,834	104,834
20-6040	Criminal Justice Technician 2	FT	A	GP	Kenai	200	14C / D	12.0		49,730	0	0	38,305	88,035	88,035
20-6041	Adult Probation Officer 2	FT	P	GP	Ketchikan	100	16G / J	12.0		65,464	0	0	44,483	109,947	109,947
20-6043	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16B / C	12.0		57,527	0	0	41,366	98,893	98,893
20-6044	Adult Probation Officer 1	FT	P	GP	Fairbanks	103	14B / C	12.0		49,507	0	0	38,218	87,725	87,725
20-6046	Adult Probation Officer 1	FT	P	GP	Bethel	150	14A / B	12.0		71,234	0	0	46,748	117,982	117,982
20-6047	Adult Probation Officer 1	FT	P	GP	Bethel	150	14A / B	12.0		71,234	0	0	46,748	117,982	117,982
20-6048	Adult Probation Officer 3	FT	P	SS	Juneau	105	18J	12.0		84,490	1,177	0	53,552	139,219	139,219
20-6049	Adult Probation Officer 3	FT	P	SS	Kenai	100	18K / L	12.0		84,966	1,183	0	53,739	139,888	139,888
20-6050	Adult Probation Officer 2	FT	P	GP	Kenai	100	16B / C	12.0		55,370	0	0	40,520	95,890	95,890
20-6051	Criminal Justice Technician 2	FT	A	GP	Kenai	200	14J / K	12.0		58,738	0	0	41,842	100,580	100,580
20-6052	Adult Probation Officer 3	FT	P	SS	Palmer	100	18J / K	12.0		81,240	1,131	0	52,276	134,647	134,647
20-6053	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14B / C	12.0		47,938	0	0	37,602	85,540	85,540
20-6054	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16P / Q	12.0		82,691	0	0	51,246	133,937	133,937
20-6055	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16B / C	12.0		55,063	0	0	40,399	95,462	95,462
20-6056	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16B / C	12.0		55,400	0	0	40,531	95,931	95,931
20-6057	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16K / L	12.0		70,842	0	0	46,594	117,436	117,436
20-6058	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16F / G	12.0		65,130	0	0	44,351	109,481	109,481
20-6059	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12A / B	12.0		41,691	0	0	35,149	76,840	76,840
20-6060	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12A / B	12.0		41,691	0	0	35,149	76,840	76,840
20-6061	Office Assistant 3	FT	A	GP	Anchorage	100	11A / B	12.0		39,215	0	0	34,177	73,392	73,392
20-6062	Adult Probation Officer 2	FT	P	GP	Dillingham	137	16E / F	12.0		83,905	0	0	51,722	135,627	135,627
20-6063	Adult Probation Officer 1	FT	P	GP	Bethel	150	14A / B	12.0		71,234	0	0	46,748	117,982	117,982
20-6110	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-6119	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16B / C	12.0		55,911	0	0	40,732	96,643	96,643
20-6129	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16B / C	12.0		56,116	0	0	40,812	96,928	96,928
20-6131	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-6133	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14C / D	12.0		49,628	0	0	38,265	87,893	87,893
20-6136	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16B / C	12.0		55,780	0	0	40,681	96,461	96,461

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: FY2023 Governor (18673)
Component: Pre-Trial Services (3131)
RDU: Population Management (550)

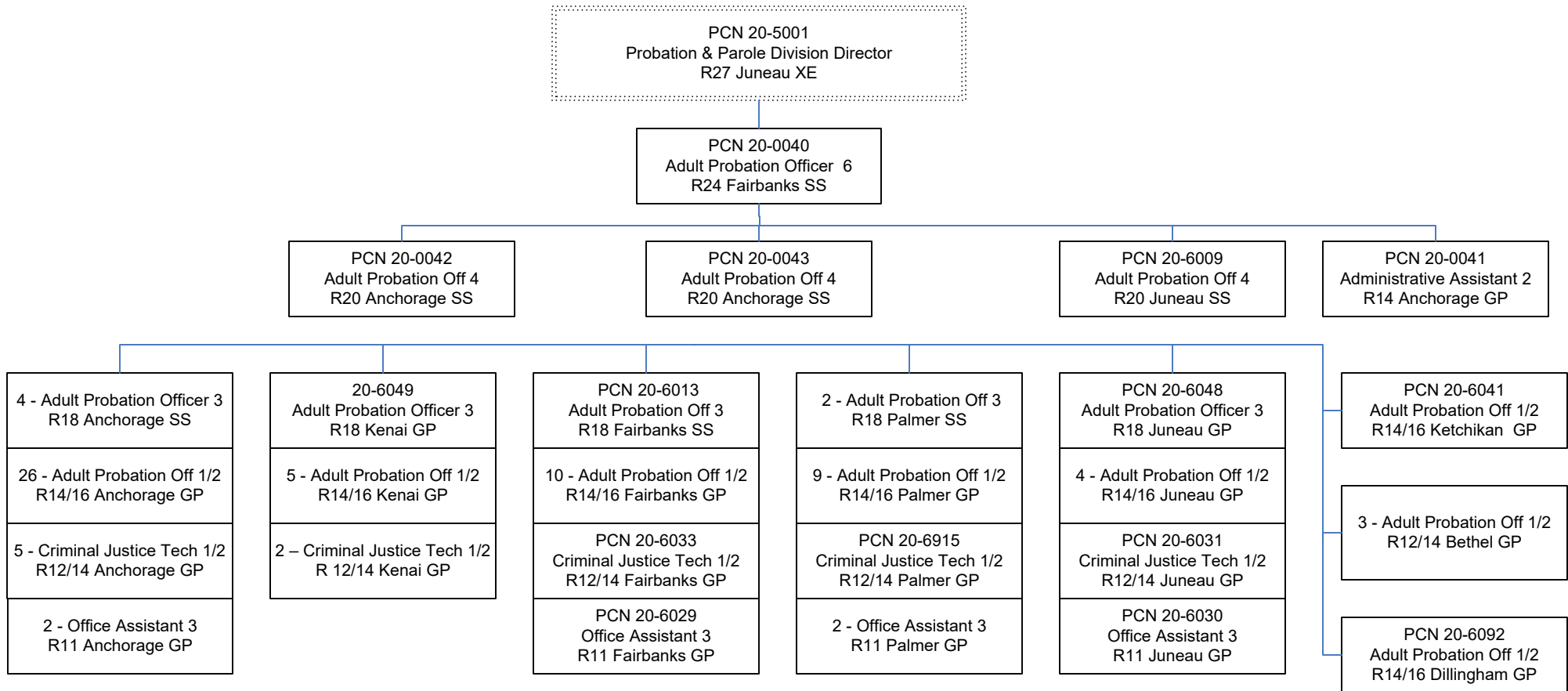
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-6138	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14B / C	12.0		49,140	0	0	38,074	87,214	87,214
20-6139	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14B / C	12.0		47,773	0	0	37,537	85,310	85,310
20-6146	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14B / C	12.0		48,891	0	0	37,976	86,867	86,867
20-6149	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16B / C	12.0		56,482	0	0	40,956	97,438	97,438
20-6153	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-6164	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16C / D	12.0		58,695	0	0	41,825	100,520	100,520
20-6171	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16J / K	12.0		68,536	0	0	45,689	114,225	114,225
20-6174	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-6179	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		48,382	0	0	37,776	86,158	86,158
20-6181	Office Assistant 3	FT	A	GP	Palmer	200	11P	12.0		57,467	0	0	41,343	98,810	98,810
20-6184	Adult Probation Officer 1	FT	P	GP	Fairbanks	103	14A	12.0		47,327	0	0	37,362	84,689	84,689
20-6423	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16K / L	12.0		73,769	0	0	47,743	121,512	121,512
20-6903	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16C / D	12.0		58,394	0	0	41,707	100,101	100,101
20-6910	Adult Probation Officer 1	FT	P	GP	Palmer	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-6912	Adult Probation Officer 1	FT	P	GP	Palmer	100	14A	12.0		45,942	0	0	36,818	82,760	82,760
20-6915	Criminal Justice Technician 2	FT	A	GP	Palmer	200	14E / F	12.0		53,762	0	0	39,888	93,650	93,650
20-6925	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16C / D	12.0		58,394	0	0	41,707	100,101	100,101
20-6926	Office Assistant 3	FT	A	GP	Palmer	200	11C / D	12.0		41,230	0	0	34,968	76,198	76,198
20-8141	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16C / D	12.0		57,312	0	0	41,282	98,594	98,594
													Total Salary Costs:	5,383,930	
													Total COLA:	15,190	
													Total Premium Pay:	0	
													Total Benefits:	3,806,071	
													Total Pre-Vacancy:	9,205,191	
													Minus Vacancy Adjustment of 6.93%:	(637,791)	
													Total Post-Vacancy:	8,567,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	8,567,400	
						Total Component Months:	1,068.0								
PCN Funding Sources:						Pre-Vacancy	Post-Vacancy	Percent							
1004 General Fund Receipts						9,205,191	8,567,400	100.00%							
Total PCN Funding:						9,205,191	8,567,400	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

Pretrial Services

FY 2023 Organizational Structure



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