

State of Alaska FY2024 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 2022

In FY2022 the Alaska Court System resumed hearings intermittently dependent on the jurisdiction. During this timeframe, defendants on pretrial supervision increased by 1.6%, defendants on Pretrial Electronic Monitoring increased by 2.1% and made up 62% of the overall pretrial population. It is important to note that Pretrial Services successfully monitored this significant increase in caseload without jeopardizing public safety.

Pretrial Services Electronic Monitoring (EM) program started FY2023 with 1899 active electronic monitoring units on 1592 unsentenced individuals under supervision located in Anchorage, Cordova, Craig, Fairbanks, Haines, Homer, Juneau, Ketchikan, Kodiak, Mat-Su (Palmer), Valdez, and Wrangell. The number of active electronic units as of 11/07/2022 was 2045 and fluctuates on a daily basis.

Continued to cultivate 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.

Key Component Challenges

Recruit, hire and retain a workforce of trained supervisors, pretrial and assessment officers and critical support staff.

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.

Significant Changes in Results to be Delivered in FY2024

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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Pre-Trial Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	98	98	Annual Salaries	6,270,511
Part-time	0	0	COLA	189,211
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	4,394,036
			<i>Less 7.00% Vacancy Factor</i>	<i>(759,763)</i>
			Lump Sum Premium Pay	0
Totals	98	98	Total Personal Services	10,093,995

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Adult Probation Officer 1	11	3	0	5	19
Adult Probation Officer 2	17	6	4	15	42
Adult Probation Officer 3	6	2	1	4	13
Adult Probation Officer 4	1	0	1	0	2
Adult Probation Officer 5	1	0	0	0	1
Adult Probation Officer 6	0	1	0	0	1
Criminal Justice Technician 1	2	0	1	0	3
Criminal Justice Technician 2	4	2	0	4	10
Office Assistant 3	2	1	1	2	6
Totals	45	15	8	30	98

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	8,320.0	8,758.2	8,758.2	9,767.2	10,094.0	326.8	3.3%
72000 Travel	66.9	134.9	134.9	134.9	134.9	0.0	0.0%
73000 Services	6,052.3	1,018.5	1,059.3	1,059.3	1,059.3	0.0	0.0%
74000 Commodities	376.1	1,079.8	1,079.8	604.3	498.4	-105.9	-17.5%
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	14,815.3	10,991.4	11,032.2	11,565.7	11,786.6	220.9	1.9%
Fund Sources:							
1004 Gen Fund (UGF)	9,815.3	10,991.4	11,032.2	11,565.7	11,786.6	220.9	1.9%
1271 ARPA Rev R (UGF)	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	14,815.3	10,991.4	11,032.2	11,565.7	11,786.6	220.9	1.9%
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	89	89	89	98	98	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	10,991.4	8,758.2	134.9	1,018.5	1,079.8	0.0	0.0	0.0	89	0	0
1004 Gen Fund		10,991.4										
Align Authority for Agency-wide Addition												
	Unalloc	40.8	0.0	0.0	40.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.8										
Distribution of \$873.6 for the Unallocated Rate adjustments to various components to meet the FY2023 expenditures associated with the Department of Administration rate adjustments for the following fixed costs:												
\$7.1 - Administrative Rate Adjustment Base Change												
\$126.8 - Administrative Systems Upgrade Ongoing Cost increase												
\$132.5 - Human Resource Rate Adjustment Base Change increase												
\$68.5 - Human Resource Rate Aspire Alaska increase												
\$54.7 - Office of Information Technology Core Service Rate Adjustment Base Change												
\$156.8 - Office of Information Technology Core Service Rate Infrastructure Upkeep Increase												
\$347.5 - Office of Information Technology Core Service Rate Software increases												
(\$1.1) - Office of Information Technology Mainframe Adjustment												
(\$58.8) - Office of Information Technology Other Non-Core Adjustments												
\$39.6 - Travel and Accounts Payable Rate Adjustment Increase												
	Subtotal	11,032.2	8,758.2	134.9	1,059.3	1,079.8	0.0	0.0	0.0	89	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Authority Within Population Management Division Pretrial Probation and Parole to Meet Projected Costs												
	Trin	533.5	533.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		533.5										
Transfer personal services authority to meet costs associated with annual merit increases, position transfers, separations, new hires, and to maintain an appropriate vacancy factors.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	475.5	0.0	0.0	-475.5	0.0	0.0	0.0	0	0	0
Transfer authority to personal services to cover anticipated increased personal services. The remaining authority is expected to be sufficient to cover anticipated commodity expenditures.												
Transfer Positions with Statewide Probation and Parole												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	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	

Technical Adjustment to transfer positions to accurately reflect where the support is being provided as part of position clean-up associated with the consolidation of the Division of Pretrial with the Division of Statewide Probation & Parole.

The following PCNs are being realigned to the Pretrial Services component from Statewide Probation & Parole component:

- (20-5405) Adult Probation Officer 5
- (20-4440) Adult Probation Officer 3
- (20-6819) Adult Probation Officer 3
- (20-4400) Adult Probation Officer 1/2
- (20-4452) Adult Probation Officer 1/2
- (20-6805) Adult Probation Officer 1/2
- (20-6818) Adult Probation Officer 1/2
- (20-4482) Criminal Justice Technician 1/2
- (20-4480) Criminal Justice Technician 1/2
- (20-6829) Criminal Justice Technician 1/2

The following PCN is being realigned to the Statewide Probation & Parole component from Pretrial Services component:

- (20-0042) Adult Probation Officer 4

Subtotal	11,565.7	9,767.2	134.9	1,059.3	604.3	0.0	0.0	0.0	98	0	0
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***** **Changes From FY2023 Management Plan To FY2024 Governor** *****

Align Personal Services Authority with Anticipated Expenditures

LIT	0.0	105.9	0.0	0.0	-105.9	0.0	0.0	0.0	0	0	0
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Transfer authority to personal services to cover anticipated increased personal services. The remaining authority is expected to be sufficient to cover anticipated commodities expenditures.

FY2024 PERS Rate Adjustment

SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	18.3										

FY2024 PERS rate adjustment to 25.10%: \$18.3

FY2024 Salary and Health Insurance Increases

SalAdj	202.6	202.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	202.6										

FY2024 Salary and Health Insurance Increases: \$202.6FY2024 GGU cost of living increase 2.5%: \$159.0

FY2024 SU cost of living increase 1%: \$18.8

Change Record Detail - Multiple Scenarios with Descriptions
Department of Corrections

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$19.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$5.5												
	Totals	11,786.6	10,094.0	134.9	1,059.3	498.4	0.0	0.0	0.0	98	0	0

Line Item Detail (1676)
Department of Corrections
Travel

Component: Pre-Trial Services (3131)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		66.9	134.9	134.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			66.9	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.	66.9	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		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		6,052.3	1,059.3	1,059.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			6,052.3	1,059.3	1,059.3
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	4.0	0.5	0.5
3001	Financial Services	Financial Management and consulting services, grantee monitoring, auditing and other related services.	0.0	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.	0.6	0.2	0.2
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	45.6	25.0	25.0
3005	Health Services	Professional services contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	4.4	6.0	6.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	28.5	7.0	7.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Pre-Trial Services (3131)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				6,052.3	1,059.3	1,059.3
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.	1.5	0.0	0.0
3009	Structure/Infrastructure/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	8.0	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.	30.6	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.	4,700.0	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.	260.3	168.9	168.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	25.3	24.3	24.3
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	4.6	2.2	2.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	57.1	49.0	49.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	404.8	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)	8.7	8.1	8.1

Line Item Detail (1676)
Department of Corrections
Services

Component: Pre-Trial Services (3131)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			3000 Services Detail Totals	6,052.3	1,059.3	1,059.3
			charges.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	1.6	0.6	0.6
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.4	0.1	0.1
3031	Inter-Agency Construction		(Dept) Transportation & Public Facilities - Engineering and Construction Consulting Services	3.0	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.0	0.9	0.9
3035	Inter-Agency Other Equipment/Machinery	M&VA - Department-wide	Other equipment and machinery services.	0.8	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	177.1	145.7	145.7

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Pre-Trial Services (3131)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		376.1	604.3	498.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			376.1	604.3	498.4
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	190.6	297.3	197.3
4002	Household/Institutional	Household and institutional - food, clothing, uniforms, cleaning supplies.	7.8	85.0	85.0
4003	Scientific and Medical	Drug testing reagents for immediate field testing results.	29.2	50.0	50.0
4004	Safety	Safety services.	146.0	172.0	166.1
4005	Building Materials	Structural supplies including lumber and masonry materials, signs/markers, plumbing, electrical, and mechanical. Other supplies such as paint, janitorial and cleaning, lube oils, and miscellaneous hardware.	2.5	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Pre-Trial Services (3131)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	940.7	865.8	865.8
With Department of Administration	357.6	254.0	254.0
With Department of Transportation/Public Facilities	581.9	611.7	611.7
With Department of Public Safety	0.4	0.1	0.1
With Department of Military and Veterans' Affairs	0.8	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 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.	260.3	168.9	168.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	25.3	24.3	24.3
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	4.6	2.2	2.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	57.1	49.0	49.0
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	404.8	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.	8.7	8.1	8.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	1.6	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.	0.0	0.9	0.9
3035	Inter-Agency Other Equipment/Machinery	M&VA - Department-wide Other equipment and machinery services.	0.8	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Pre-Trial Services (3131)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3037 State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	177.1	145.7	145.7

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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	24D / E	12.0		116,336	1,625	0	67,858	185,819	185,819
20-0041	Administrative Assistant 2	FT	A	GP	Anchorage	200	14M	12.0		66,144	2,310	0	45,258	113,712	113,712
20-0043	Adult Probation Officer 4	FT	P	SS	Anchorage	100	20A	12.0		75,816	1,059	0	51,772	128,647	128,647
20-2056	Adult Probation Officer 3	FT	P	SS	Anchorage	100	18F / J	12.0		80,882	1,130	0	53,783	135,795	135,795
20-4400	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		47,327	1,653	0	37,787	86,767	86,767
20-4440	Adult Probation Officer 3	FT	P	SS	Fairbanks	103	18J	12.0		83,699	1,169	0	54,901	139,769	139,769
20-4452	Adult Probation Officer 3	FT	P	GP	Anchorage	100	18A	12.0		62,634	2,187	0	43,864	108,685	108,685
20-4480	Criminal Justice Technician 2	FT	A	GP	Fairbanks	103	14C / D	12.0		52,439	1,831	0	39,817	94,087	94,087
20-4482	Criminal Justice Technician 2	FT	A	GP	Palmer	100	14L	12.0		64,643	2,258	0	44,662	111,563	111,563
20-5207	Adult Probation Officer 2	FT	P	GP	Palmer	99	16O	12.0		79,541	2,778	0	50,576	132,895	132,895
20-5217	Adult Probation Officer 1	FT	P	GP	Palmer	100	14A	12.0		47,327	1,653	0	37,787	86,767	86,767
20-5221	Adult Probation Officer 2	FT	P	GP	Palmer	100	16J / K	12.0		71,149	2,485	0	47,245	120,879	120,879
20-5263	Adult Probation Officer 2	FT	P	GP	Palmer	100	16M	12.0		76,850	2,684	0	49,508	129,042	129,042
20-5277	Adult Probation Officer 2	FT	P	GP	Palmer	100	16E / F	12.0		63,671	2,224	0	44,276	110,171	110,171
20-5405	Adult Probation Officer 5	FT	P	SS	Anchorage	100	22F / J	12.0		105,470	1,473	0	63,544	170,487	170,487
20-6007	Adult Probation Officer 2	FT	P	GP	Palmer	100	16E / F	12.0		63,426	2,215	0	44,179	109,820	109,820
20-6009	Adult Probation Officer 4	FT	P	SS	Juneau	105	20L / M	12.0		106,580	1,489	0	63,985	172,054	172,054
20-6010	Adult Probation Officer 3	FT	P	SS	Anchorage	100	18B / C	12.0		69,938	977	0	49,438	120,353	120,353
20-6011	Adult Probation Officer 3	FT	P	SS	Anchorage	100	18K / L	12.0		85,043	1,188	0	55,435	141,666	141,666
20-6012	Adult Probation Officer 3	FT	P	SS	Anchorage	100	18P	12.0		98,446	1,375	0	60,756	160,577	160,577
20-6013	Adult Probation Officer 3	FT	P	SS	Fairbanks	103	18J / K	12.0		84,835	1,185	0	55,352	141,372	141,372
20-6014	Adult Probation Officer 3	FT	P	SS	Palmer	100	18E / F	12.0		77,864	1,088	0	52,585	131,537	131,537
20-6015	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16B / C	12.0		57,195	1,998	0	41,705	100,898	100,898
20-6016	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		47,327	1,653	0	37,787	86,767	86,767
20-6017	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16J	12.0		69,830	2,439	0	46,721	118,990	118,990
20-6018	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16J	12.0		69,830	2,439	0	46,721	118,990	118,990
20-6019	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16F / G	12.0		66,352	2,317	0	45,340	114,009	114,009
20-6020	Adult Probation Officer 1	FT	P	GP	Fairbanks	103	14A	12.0		48,750	1,703	0	38,352	88,805	88,805
20-6021	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16G / J	12.0		71,445	2,495	0	47,362	121,302	121,302
20-6022	Adult Probation Officer 1	FT	P	GP	Fairbanks	103	14A	12.0		48,750	1,703	0	38,352	88,805	88,805
20-6023	Adult Probation Officer 1	FT	P	GP	Fairbanks	103	14A	12.0		48,750	1,703	0	38,352	88,805	88,805
20-6024	Adult Probation Officer 2	FT	P	GP	Juneau	105	16F / G	12.0		70,338	2,457	0	46,923	119,718	119,718
20-6025	Adult Probation Officer 2	FT	P	GP	Palmer	100	16C / D	12.0		58,731	2,051	0	42,315	103,097	103,097
20-6026	Adult Probation Officer 2	FT	P	GP	Juneau	105	16F / G	12.0		68,900	2,406	0	46,352	117,658	117,658
20-6027	Adult Probation Officer 2	FT	P	GP	Juneau	105	16J	12.0		73,320	2,561	0	48,107	123,988	123,988
20-6028	Adult Probation Officer 2	FT	P	GP	Juneau	105	16D / E	12.0		63,856	2,230	0	44,349	110,435	110,435
20-6029	Office Assistant 3	FT	A	GP	Fairbanks	203	11C / D	12.0		43,002	1,502	0	36,070	80,574	80,574

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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
20-6030	Office Assistant 3	FT	A	GP	Juneau	205	11C / D	12.0		43,793	1,529	0	36,384	81,706	81,706
20-6031	Criminal Justice Technician 1	FT	A	GP	Juneau	205	12A / B	12.0		44,655	1,560	0	36,727	82,942	82,942
20-6032	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14C / D	12.0		50,946	1,779	0	39,224	91,949	91,949
20-6033	Criminal Justice Technician 2	FT	A	GP	Fairbanks	203	14C / D	12.0		51,942	1,814	0	39,620	93,376	93,376
20-6034	Office Assistant 3	FT	A	GP	Anchorage	200	11K	12.0		50,427	1,761	0	39,018	91,206	91,206
20-6035	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14K / L	12.0		62,267	2,175	0	43,719	108,161	108,161
20-6036	Adult Probation Officer 2	FT	P	GP	Kenai	100	16N	12.0		79,346	2,771	0	50,499	132,616	132,616
20-6037	Adult Probation Officer 2	FT	P	GP	Kenai	100	16J / K	12.0		69,924	2,442	0	46,758	119,124	119,124
20-6038	Adult Probation Officer 2	FT	P	GP	Kenai	100	16G / J	12.0		68,684	2,399	0	46,266	117,349	117,349
20-6039	Adult Probation Officer 2	FT	P	GP	Kenai	100	16F / G	12.0		65,879	2,301	0	45,153	113,333	113,333
20-6040	Criminal Justice Technician 2	FT	A	GP	Kenai	200	14D / E	12.0		53,087	1,854	0	40,074	95,015	95,015
20-6041	Adult Probation Officer 2	FT	P	GP	Ketchikan	100	16J	12.0		69,830	2,439	0	46,721	118,990	118,990
20-6043	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16C / D	12.0		61,401	2,144	0	43,375	106,920	106,920
20-6044	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16B / C	12.0		58,683	2,050	0	42,296	103,029	103,029
20-6046	Adult Probation Officer 3	FT	P	SS	Bethel	150	18A	12.0		99,653	1,392	0	61,235	162,280	162,280
20-6047	Adult Probation Officer 1	FT	P	GP	Bethel	150	14A	12.0		71,000	2,480	0	47,186	120,666	120,666
20-6048	Adult Probation Officer 3	FT	P	SS	Juneau	105	18L / M	12.0		92,804	1,296	0	58,516	152,616	152,616
20-6049	Adult Probation Officer 3	FT	P	SS	Kenai	100	18L	12.0		86,632	1,210	0	56,066	143,908	143,908
20-6050	Adult Probation Officer 2	FT	P	GP	Kenai	100	16C / D	12.0		58,992	2,060	0	42,418	103,470	103,470
20-6051	Criminal Justice Technician 2	FT	A	GP	Kenai	200	14K	12.0		62,049	2,167	0	43,632	107,848	107,848
20-6052	Adult Probation Officer 3	FT	P	SS	Palmer	100	18K	12.0		83,907	1,172	0	54,984	140,063	140,063
20-6053	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		47,327	1,653	0	37,787	86,767	86,767
20-6054	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16Q	12.0		87,341	3,050	0	53,673	144,064	144,064
20-6055	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16C / D	12.0		58,600	2,047	0	42,263	102,910	102,910
20-6056	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16C / D	12.0		59,347	2,073	0	42,559	103,979	103,979
20-6057	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16J	12.0		69,830	2,439	0	46,721	118,990	118,990
20-6058	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16J	12.0		69,830	2,439	0	46,721	118,990	118,990
20-6059	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14C / D	12.0		51,975	1,815	0	39,633	93,423	93,423
20-6060	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14C / D	12.0		50,727	1,772	0	39,137	91,636	91,636
20-6061	Office Assistant 3	FT	A	GP	Anchorage	200	11A / B	12.0		40,092	1,400	0	34,915	76,407	76,407
20-6062	Adult Probation Officer 2	FT	P	GP	Dillingham	137	16F / G	12.0		89,501	3,126	0	54,531	147,158	147,158

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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
20-6063	Adult Probation Officer 1	FT	P	GP	Bethel	150	14A	12.0		71,000	2,480	0	47,186	120,666	120,666
20-6110	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16B / C	12.0		57,875	2,021	0	41,975	101,871	101,871
20-6119	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16C / D	12.0		59,684	2,084	0	42,693	104,461	104,461
20-6129	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		47,327	1,653	0	37,787	86,767	86,767
20-6131	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		47,327	1,653	0	37,787	86,767	86,767
20-6133	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		47,327	1,653	0	37,787	86,767	86,767
20-6136	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		47,327	1,653	0	37,787	86,767	86,767
20-6138	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		47,327	1,653	0	37,787	86,767	86,767
20-6139	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16C / D	12.0		58,563	2,045	0	42,248	102,856	102,856
20-6146	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16B / C	12.0		57,875	2,021	0	41,975	101,871	101,871
20-6149	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16C / D	12.0		60,413	2,110	0	42,983	105,506	105,506
20-6153	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16C / D	12.0		59,684	2,084	0	42,693	104,461	104,461
20-6164	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16A / B	12.0		56,067	1,958	0	41,257	99,282	99,282
20-6171	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A / B	12.0		48,906	1,708	0	38,414	89,028	89,028
20-6174	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		47,327	1,653	0	37,787	86,767	86,767
20-6179	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12B / C	12.0		43,882	1,533	0	36,420	81,835	81,835
20-6181	Office Assistant 3	FT	A	GP	Palmer	200	11A	12.0		38,961	1,361	0	34,466	74,788	74,788
20-6184	Adult Probation Officer 2	FT	P	GP	Kenai	100	16B / C	12.0		56,832	1,985	0	41,561	100,378	100,378
20-6423	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16L	12.0		76,674	2,678	0	49,438	128,790	128,790
20-6805	Adult Probation Officer 1	FT	P	GP	Palmer	100	14A	12.0		47,327	1,653	0	37,787	86,767	86,767
20-6818	Adult Probation Officer 1	FT	P	GP	Anchorage	100	14A	12.0		47,327	1,653	0	37,787	86,767	86,767
20-6819	Adult Probation Officer 3	FT	P	SS	Anchorage	100	18C / D	12.0		73,549	1,027	0	50,872	125,448	125,448
20-6829	Criminal Justice Technician 1	FT	A	GP	Anchorage	200	12C / D	12.0		45,052	1,573	0	36,884	83,509	83,509
20-6903	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16E / F	12.0		64,701	2,260	0	44,685	111,646	111,646
20-6910	Adult Probation Officer 1	FT	P	GP	Palmer	100	14A	12.0		47,327	1,653	0	37,787	86,767	86,767
20-6912	Adult Probation Officer 2	FT	P	GP	Palmer	100	16U / V	12.0		100,059	3,495	0	58,722	162,276	162,276
20-6915	Criminal Justice Technician 2	FT	A	GP	Palmer	200	14F / G	12.0		57,213	1,998	0	41,712	100,923	100,923
20-6925	Adult Probation Officer 2	FT	P	GP	Fairbanks	103	16D / E	12.0		64,319	2,246	0	44,533	111,098	111,098
20-6926	Office Assistant 3	FT	A	GP	Palmer	200	11A	12.0		38,961	1,361	0	34,466	74,788	74,788
20-8141	Adult Probation Officer 2	FT	P	GP	Anchorage	100	16B / C	12.0		57,391	2,004	0	41,783	101,178	101,178

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2024 Governor (19867)
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
		Total Positions	New	Deleted										Total Salary Costs:	6,270,511
														Total COLA:	189,211
	Full Time Positions:	98	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	4,394,036
	Non Permanent Positions:	0	0	0											
	Positions in Component:	98	0	0											
	Total Component Months:	1,176.0													
														Total Pre-Vacancy:	10,853,758
														Minus Vacancy Adjustment of 7.00%:	(759,763)
														Total Post-Vacancy:	10,093,995
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	10,093,995

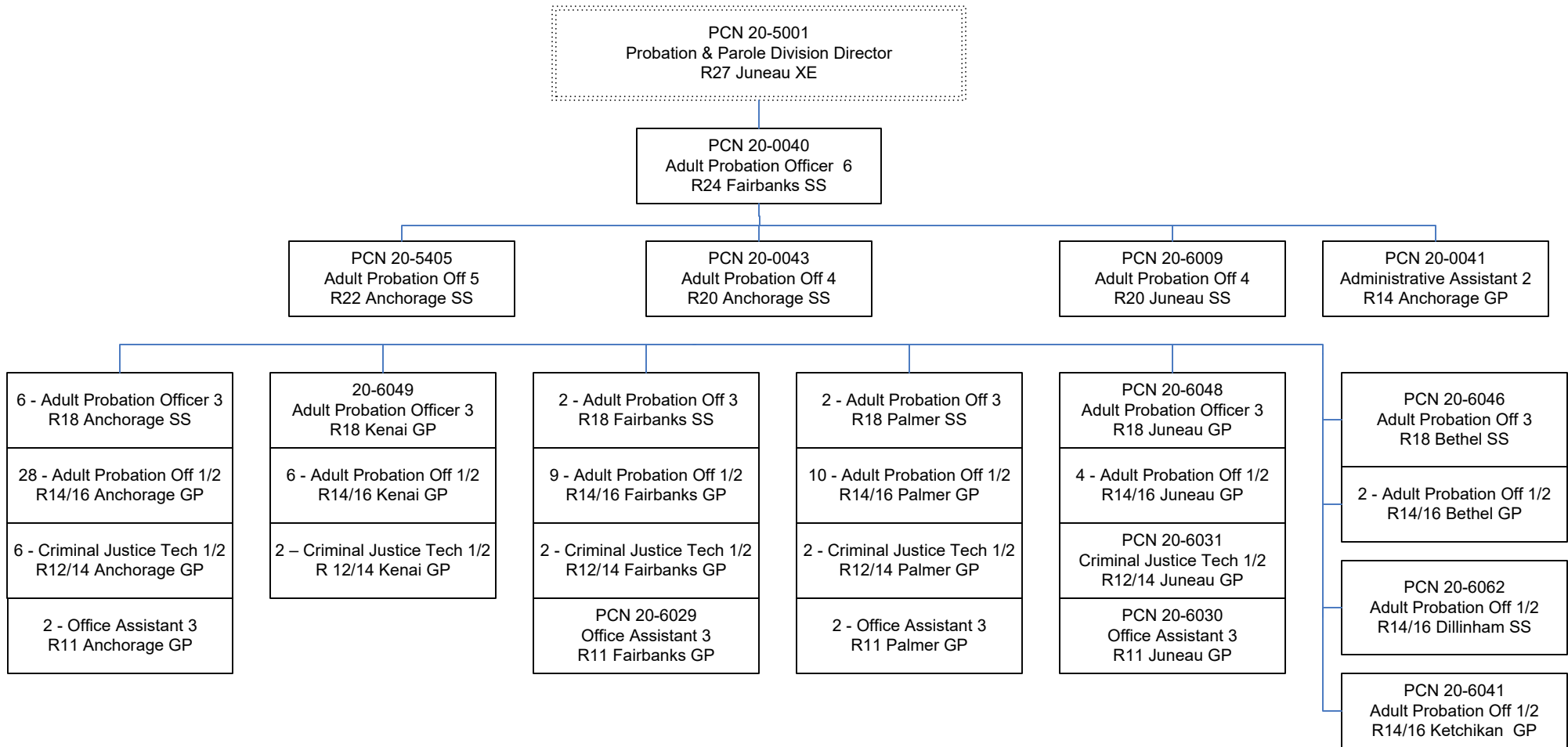
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	10,853,758	10,093,995	100.00%
Total PCN Funding:	10,853,758	10,093,995	100.00%

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 2024 Organizational Structure



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