

State of Alaska FY2025 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 2023

In FY2023 the Alaska Court System resumed hearings, resulting in defendants in pretrial status being sentenced. During this timeframe, defendants on pretrial supervision decreased by 17 percent, defendants on electronic monitoring decreased by 14 percent; however, the overall percentage of defendants on electronic monitoring increased from 62 percent to 69 percent. Pretrial Service offices successfully monitored this increase without jeopardizing public safety.

Pretrial Services Electronic Monitoring program started FY2023 with 1,665 active units on 1,363 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 monitoring units fluctuates on a daily basis, along with the number of defendants having multiple devices.

Continued to cultivate a blended working relationship of Pretrial Services 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.

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 FY2025

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, Safety, Housing, Human Rights, and Public Defender (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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	98	98	Annual Salaries	6,852,102
Part-time	0	0	COLA	347,081
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	4,685,731
			<i>Less 7.00% Vacancy Factor</i>	<i>(831,944)</i>
			Lump Sum Premium Pay	0
Totals	98	98	Total Personal Services	11,052,970

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Adult Probation Officer 1	0	0	0	1	1
Criminal Justice Technician 1	1	1	1	0	3
Criminal Justice Technician 2	7	1	0	4	12
Office Assistant 3	3	1	1	1	6
Ppp Admin 1	1	0	1	0	2
Ppp Admin 2	1	0	0	0	1
Ppp Admin 3	0	1	0	0	1
Pretrial Services Officer 1	14	3	1	5	23
Pretrial Services Officer 2	12	6	3	12	33
Pretrial Services Officer 3	6	2	1	6	15
Totals	46	15	8	29	98

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	8,524.8	10,094.0	10,094.0	10,094.0	11,053.0	11,053.0	959.0	9.5%
2000 Travel	64.3	134.9	134.9	134.9	134.9	134.9	0.0	0.0%
3000 Services	5,352.1	1,059.3	1,059.3	1,059.3	565.1	4,800.1	3,740.8	353.1%
4000 Commodities	430.7	498.4	498.4	498.4	498.4	498.4	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,371.9	11,786.6	11,786.6	11,786.6	12,251.4	16,486.4	4,699.8	39.9%
Fund Sources:								
1004 Gen Fund (UGF)	14,371.9	11,786.6	11,786.6	11,786.6	12,251.4	16,486.4	4,699.8	39.9%
Unrestricted General (UGF)	14,371.9	11,786.6	11,786.6	11,786.6	12,251.4	16,486.4	4,699.8	39.9%
Designated General (DGF)	0.0	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	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:								
Permanent Full Time	98	98	98	98	98	98	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled												
1004 Gen Fund	Enrolled	11,786.6	10,094.0	134.9	1,059.3	498.4	0.0	0.0	0.0	98	0	0
		11,786.6										
	Subtotal	11,786.6	10,094.0	134.9	1,059.3	498.4	0.0	0.0	0.0	98	0	0

***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1004 Gen Fund	SalAdj	515.8	515.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		515.8										

FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$515.8

FY2025 AlaskaCare Increase from \$1793 to \$1908.: \$26.2
 FY2025 GGU health insurance increase from \$1573.50 to \$1579.50: \$5.7
 FY2025 GGU 5% Cost of Living Adjustment: \$360.9
 FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$123.0

Transfer Authority Departmentwide to Meet Information Technology Charges												
1004 Gen Fund	Trout	-51.0	0.0	0.0	-51.0	0.0	0.0	0.0	0.0	0	0	0

Align authority within the department to meet the FY2025 Information Technology helpdesk costs statewide. The helpdesk positions were transferred back to the department in FY2024 requiring the funding to be transferred to support the costs of these positions. This adjustment will transfer the budgeted authority from various other components' contractual services to the Information Technology component for statewide helpdesk support.

\$850.0 of general fund contractual services authorization is reallocated as follows:

\$850.0 Information Technology MIS
 (\$2.9) Recruitment and Retention
 (\$4.6) Office of the Commissioner
 (\$18.6) Administrative Services
 (\$3.4) Research and Records
 (\$51.0) Pretrial Services
 (\$3.4) Correctional Academy
 (\$5.2) Classification and Furlough
 (\$5.2) Institution Director Office
 (\$4.1) Inmate Transportation Unit
 (\$89.0) Anchorage Correctional Complex
 (\$14.2) Anvil Mountain Correctional Center
 (\$35.3) Hiland Mountain Correctional Center

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
(\$30.5) Fairbanks Correctional Center												
(\$114.5) Goose Creek Correctional Center												
(\$12.4) Ketchikan Correctional Center												
(\$27.0) Lemon Creek Correctional Center												
(\$15.9) Mat-Su Correctional Center												
(\$36.5) Palmer Correctional Center												
(\$57.1) Spring Creek Correctional Center												
(\$41.2) Wildwood Correctional Center												
(\$15.7) Yukon-Kuskokwim Correctional Center												
(\$10.4) Point Mackenzie Correctional Center												
(\$2.3) Probation and Parole Director Office												
(\$89.3) Statewide Probation and Parole												
(\$6.9) Parole Board												
(\$2.3) Facilities Capital Improvement Unit												
(\$10.4) Electronic Monitoring												
(\$30.7) Behavioral Health Care												
(\$96.2) Physical Health Care												
(\$3.5) Reentry Unit												
(\$4.6) Health and Rehabilitation Director's Office												
(\$1.7) Substance Abuse Treatment Program												
(\$2.3) Sex Offender Management Program												
(\$1.7) Education Programs												
Align Authority with Anticipated Personal Services Expenditures within Pre-Trial Services												
LIT		0.0	443.2	0.0	-443.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to cover anticipated personal services obligations. The remaining authority is sufficient to cover anticipated expenditures.												
Subtotal		12,251.4	11,053.0	134.9	565.1	498.4	0.0	0.0	0.0	98	0	0
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Increase Authority to Address Pre-Trial Services Contractual Costs Increases												
Inc		4,235.0	0.0	0.0	4,235.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4,235.0										
Current budget authority is insufficient to meet ongoing operation costs within the Pretrial Services (PTS) component. Increased costs are associated with the Behavioral Intervention (BI) contract due to the number of persons being placed on pretrial electronic monitoring, costs associated with the increases in the lost and damaged equipment, and to cover contractual services for Anchorage municipal placements.												
Totals		16,486.4	11,053.0	134.9	4,800.1	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		64.3	134.9	134.9
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			64.3	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.	51.7	134.9	124.9
2002	Out of State Employee Travel	Travel out of state for staff to attend continuing education and training classes.	7.6	0.0	10.0
2005	Moving Costs	New employee relocation/moving expenses.	5.0	0.0	0.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Pre-Trial Services (3131)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		5,352.1	1,059.3	4,800.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			5,352.1	1,059.3	4,800.1
3000	Education Services	Professional service costs related to conference registration fees, training, membership dues and other miscellaneous services.	9.7	0.5	150.0
3001	Financial Services	Financial Management and consulting services, grantee monitoring, auditing and other related services.	0.1	0.0	1.0
3002	Legal and Judicial Services	Community Jails custody services for monitoring and supervision.	413.4	94.7	420.0
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	0.0	0.2
3004	Telecommunications	Local and long distance telephone services and other related miscellaneous communication charges.	47.5	25.0	50.0
3005	Health Services	Professional services contracts, i.e., psychiatric and psychological services, physical therapy, hospitalization, etc.	1.9	6.0	6.0
3006	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	35.8	7.0	40.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Pre-Trial Services (3131)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				5,352.1	1,059.3	4,800.1
3007	Advertising and Promotions		Printing and binding costs for forms, inmate handbooks, etc.	0.0	0.0	0.5
3008	Utilities		Public utility services for heat, water, sewage, electricity, and waste disposal.	1.7	0.0	3.0
3009	Structure/Infrastructure/Land		Services for structure, infrastructure, and land survey, appraisals, inspections, etc.	11.4	5.0	13.0
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.	30.2	20.0	35.0
3011	Other Services		Professional service costs related to minor repairs and rentals of office equipment, vehicles, etc., not covered by maintenance or lease agreements.	3,716.3	35.3	2,951.0
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.	274.9	168.9	296.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Office of Information Technology (OIT) Telephone charges.	26.1	24.3	27.2
3021	Inter-Agency Mail	Admin - Department-wide	Central Mailroom service charges.	7.0	2.2	2.2
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resource service charges.	91.4	49.0	100.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Office lease space charges.	485.5	466.0	490.0
3027	Inter-Agency Financial	Admin - Department-wide	Integrated Resource Information System (IRIS) Financial, IRIS Human Resource Management (HRM)/Payroll, Alaska Data Enterprise Reporting (ALDER)	13.9	8.1	15.0

Line Item Detail (1676)
Department of Corrections
Services

Component: Pre-Trial Services (3131)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
			3000 Services Detail Totals	5,352.1	1,059.3	4,800.1
			charges.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) compliance charges.	3.5	0.6	4.0
3029	Inter-Agency Education/Training	PubSaf - Department-wide	Certification and Training charges.	0.3	0.1	0.1
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide	Other equipment and machinery services.	0.0	0.0	0.9
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide	Other equipment and machinery services.	3.6	0.9	5.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet (SEF) charges.	177.9	145.7	190.0

Line Item Detail (1676)
Department of Corrections
Commodities

Component: Pre-Trial Services (3131)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		430.7	498.4	498.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			430.7	498.4	498.4
4000	Business	Consumable office supplies, duplicating, data processing supplies; i.e., paper forms, printer and toner cartridges, and other related supplies.	270.2	197.3	197.3
4002	Household/Institutional	Household and institutional - food, clothing, uniforms, cleaning supplies.	20.9	85.0	85.0
4003	Scientific and Medical	Drug testing reagents for immediate field testing results.	37.7	50.0	50.0
4004	Safety	Safety services.	100.5	166.1	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.	1.4	0.0	0.0

Inter-Agency Services (1682)
Department of Corrections

Component: Pre-Trial Services (3131)

				FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals				1,084.1	865.8	1,130.4
With Department of Administration				416.8	253.1	445.3
With Department of Transportation and Public Facilities				663.4	611.7	680.0
With Department of Public Safety				3.9	1.0	5.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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.	274.9	168.9	296.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Office of Information Technology (OIT) Telephone charges.	26.1	24.3	27.2	
3021	Inter-Agency Mail	Admin - Department-wide Central Mailroom service charges.	7.0	2.2	2.2	
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resource service charges.	91.4	49.0	100.0	
3023	Inter-Agency Building Leases	Trans - Department-wide Office lease space charges.	485.5	466.0	490.0	
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.	13.9	8.1	15.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) compliance charges.	3.5	0.6	4.0	
3029	Inter-Agency Education/Training	PubSaf - Department-wide Certification and Training charges.	0.3	0.1	0.1	
3035	Inter-Agency Other Equipment/Machinery	Admin - Department-wide Other equipment and machinery services.	0.0	0.0	0.9	
3035	Inter-Agency Other Equipment/Machinery	PubSaf - Department-wide Other equipment and machinery services.	3.6	0.9	5.0	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet (SEF) charges.	177.9	145.7	190.0	

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2025 Governor (20959)
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	Ppp Admin 3	FT	P	SS	Fairbanks	103	25F	12.0		131,435	0	0	77,243	208,678	208,678
20-0041	Administrative Assistant 2	FT	A	GP	Anchorage	200	14N	12.0		70,005	4,943	0	47,934	122,882	122,882
20-0043	Ppp Admin 1	FT	P	SS	Anchorage	100	21J	12.0		100,090	0	0	64,320	164,410	164,410
20-2056	Pretrial Services Officer 3	FT	P	SS	Anchorage	500	20K	12.0		95,784	0	0	62,544	158,328	158,328
20-4400	Criminal Justice Technician 1	FT	A	GP	Anchorage	100	12A	10.0		35,588	2,513	0	30,565	68,666	68,666
20-4440	Pretrial Services Officer 3	FT	P	SS	Fairbanks	503	20J	12.0		95,555	0	0	62,450	158,005	158,005
20-4452	Pretrial Services Officer 3	FT	P	SS	Anchorage	500	20A	10.0		63,249	0	0	45,288	108,537	108,537
20-4480	Criminal Justice Technician 2	FT	A	GP	Fairbanks	103	14D / E	12.0		55,679	3,932	0	42,027	101,638	101,638
20-4482	Criminal Justice Technician 2	FT	A	GP	Palmer	100	14M	12.0		68,426	4,832	0	47,283	120,541	120,541
20-5207	Pretrial Services Officer 1	FT	P	GP	Palmer	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-5217	Pretrial Services Officer 2	FT	P	GP	Palmer	100	18E / F	12.0		73,886	5,217	0	49,534	128,637	128,637
20-5221	Pretrial Services Officer 2	FT	P	GP	Palmer	100	18J	12.0		81,822	5,778	0	52,806	140,406	140,406
20-5263	Pretrial Services Officer 2	FT	P	GP	Palmer	100	18M	12.0		90,051	6,359	0	56,199	152,609	152,609
20-5277	Pretrial Services Officer 2	FT	P	GP	Palmer	100	18B / C	12.0		68,271	4,821	0	47,219	120,311	120,311
20-5405	Ppp Admin 2	FT	P	SS	Anchorage	100	23K	12.0		118,477	0	0	71,901	190,378	190,378
20-6007	Pretrial Services Officer 1	FT	P	GP	Palmer	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6009	Ppp Admin 1	FT	P	SS	Juneau	105	21M	12.0		115,669	0	0	70,743	186,412	186,412
20-6010	Pretrial Services Officer 3	FT	P	SS	Anchorage	500	20C / D	12.0		82,674	0	0	57,139	139,813	139,813
20-6011	Pretrial Services Officer 3	FT	P	SS	Anchorage	500	20L	12.0		98,904	0	0	63,831	162,735	162,735
20-6012	Pretrial Services Officer 3	FT	P	SS	Anchorage	500	20Q	12.0		116,085	0	0	70,914	186,999	186,999
20-6013	Pretrial Services Officer 3	FT	P	SS	Fairbanks	503	20K	12.0		98,654	0	0	63,728	162,382	162,382
20-6014	Pretrial Services Officer 3	FT	P	SS	Palmer	500	20Q	12.0		116,085	0	0	70,914	186,999	186,999
20-6015	Pretrial Services Officer 2	FT	P	GP	Anchorage	100	18C / D	12.0		69,808	4,929	0	47,852	122,589	122,589
20-6016	Pretrial Services Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6017	Pretrial Services Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6018	Pretrial Services Officer 2	FT	P	GP	Anchorage	100	18J	12.0		81,822	5,778	0	52,806	140,406	140,406
20-6019	Pretrial Services Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6020	Pretrial Services Officer 1	FT	P	GP	Fairbanks	103	15A / B	12.0		55,361	3,909	0	41,896	101,166	101,166
20-6021	Pretrial Services Officer 2	FT	P	GP	Fairbanks	103	18J	12.0		84,279	5,951	0	53,819	144,049	144,049
20-6022	Pretrial Services Officer 2	FT	P	GP	Fairbanks	103	18B / C	12.0		70,051	4,947	0	47,953	122,951	122,951
20-6023	Pretrial Services Officer 1	FT	P	GP	Fairbanks	103	15A	10.0		44,541	3,145	0	34,256	81,942	81,942
20-6024	Pretrial Services Officer 2	FT	P	GP	Juneau	105	18G	12.0		82,544	5,829	0	53,104	141,477	141,477
20-6025	Pretrial Services Officer 1	FT	P	GP	Palmer	100	15L	12.0		71,214	5,029	0	48,432	124,675	124,675
20-6026	Pretrial Services Officer 2	FT	P	GP	Juneau	105	18G	12.0		82,544	5,829	0	53,104	141,477	141,477
20-6027	Pretrial Services Officer 2	FT	P	GP	Juneau	105	18J	12.0		85,917	6,067	0	54,494	146,478	146,478
20-6028	Pretrial Services Officer 1	FT	P	GP	Juneau	105	15A	10.0		45,403	3,206	0	34,612	83,221	83,221

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: FY2025 Governor (20959)
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
20-6029	Office Assistant 3	FT	A	GP	Fairbanks	203	11D / E	12.0		45,489	3,212	0	37,826	86,527	86,527
20-6030	Office Assistant 3	FT	A	GP	Juneau	205	11D / E	12.0		46,318	3,271	0	38,168	87,757	87,757
20-6031	Criminal Justice Technician 1	FT	A	GP	Juneau	205	12A	10.0		37,001	2,613	0	31,148	70,762	70,762
20-6032	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14D / E	12.0		54,133	3,823	0	41,390	99,346	99,346
20-6033	Criminal Justice Technician 1	FT	A	GP	Fairbanks	203	12B / C	12.0		45,650	3,224	0	37,892	86,766	86,766
20-6034	Office Assistant 3	FT	A	GP	Anchorage	200	11L	12.0		53,372	3,769	0	41,076	98,217	98,217
20-6035	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14L	12.0		65,676	4,638	0	46,149	116,463	116,463
20-6036	Pretrial Services Officer 2	FT	P	GP	Kenai	100	18N	12.0		92,976	6,566	0	57,405	156,947	156,947
20-6037	Pretrial Services Officer 2	FT	P	GP	Kenai	100	18J	12.0		81,822	5,778	0	52,806	140,406	140,406
20-6038	Pretrial Services Officer 2	FT	P	GP	Kenai	100	18G	12.0		78,605	5,551	0	51,479	135,635	135,635
20-6039	Pretrial Services Officer 2	FT	P	GP	Kenai	100	18G	12.0		78,605	5,551	0	51,479	135,635	135,635
20-6040	Criminal Justice Technician 2	FT	A	GP	Kenai	200	14E / F	12.0		56,410	3,983	0	42,328	102,721	102,721
20-6041	Pretrial Services Officer 3	FT	P	SS	Ketchikan	500	20J	12.0		99,757	0	0	64,182	163,939	163,939
20-6043	Pretrial Services Officer 1	FT	P	GP	Fairbanks	103	15A	10.0		44,541	3,145	0	34,256	81,942	81,942
20-6044	Pretrial Services Officer 2	FT	P	GP	Fairbanks	103	18C / D	12.0		71,596	5,056	0	48,590	125,242	125,242
20-6046	Pretrial Services Officer 3	FT	P	SS	Bethel	550	20A	10.0		94,883	0	0	58,331	153,214	153,214
20-6047	Pretrial Services Officer 1	FT	P	GP	Bethel	150	15A	10.0		64,870	4,581	0	42,638	112,089	112,089
20-6048	Pretrial Services Officer 3	FT	P	SS	Juneau	505	20M	12.0		107,245	0	0	67,270	174,515	174,515
20-6049	Pretrial Services Officer 3	FT	P	SS	Kenai	500	20L	12.0		98,904	0	0	63,831	162,735	162,735
20-6050	Pretrial Services Officer 2	FT	P	GP	Kenai	100	18D / E	12.0		71,935	5,080	0	48,729	125,744	125,744
20-6051	Criminal Justice Technician 2	FT	A	GP	Kenai	200	14B / C	12.0		49,789	3,516	0	39,599	92,904	92,904
20-6052	Pretrial Services Officer 3	FT	P	SS	Palmer	500	20E / F	12.0		88,628	0	0	59,594	148,222	148,222
20-6053	Pretrial Services Officer 1	FT	P	GP	Anchorage	100	15M	12.0		73,535	5,193	0	49,389	128,117	128,117
20-6054	Pretrial Services Officer 2	FT	P	GP	Anchorage	100	18Q	12.0		102,336	7,226	0	61,264	170,826	170,826
20-6055	Pretrial Services Officer 2	FT	P	GP	Anchorage	100	18J	12.0		81,822	5,778	0	52,806	140,406	140,406
20-6056	Pretrial Services Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6057	Pretrial Services Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6058	Pretrial Services Officer 2	FT	P	GP	Anchorage	100	18J	12.0		81,822	5,778	0	52,806	140,406	140,406
20-6059	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14D / E	12.0		55,173	3,896	0	41,818	100,887	100,887
20-6060	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		51,201	3,616	0	40,181	94,998	94,998
20-6061	Office Assistant 3	FT	A	GP	Anchorage	200	11C / D	12.0		42,764	3,020	0	36,702	82,486	82,486

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2025 Governor (20959)
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
20-6062	Pretrial Services Officer 3	FT	P	SS	Dillingham	537	20F / J	12.0		128,186	0	0	75,904	204,090	204,090
20-6063	Pretrial Services Officer 1	FT	P	GP	Bethel	150	15A	10.0		64,870	4,581	0	42,638	112,089	112,089
20-6110	Pretrial Services Officer 2	FT	P	GP	Anchorage	100	18B / C	12.0		68,346	4,826	0	47,250	120,422	120,422
20-6119	Pretrial Services Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6129	Pretrial Services Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6131	Pretrial Services Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6133	Pretrial Services Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6136	Pretrial Services Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6138	Pretrial Services Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6139	Pretrial Services Officer 2	FT	P	GP	Anchorage	100	18D / E	12.0		71,497	5,049	0	48,549	125,095	125,095
20-6146	Pretrial Services Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6149	Pretrial Services Officer 2	FT	P	GP	Anchorage	100	18D / E	12.0		73,380	5,182	0	49,325	127,887	127,887
20-6153	Pretrial Services Officer 2	FT	P	GP	Anchorage	100	18D / E	12.0		72,638	5,129	0	49,019	126,786	126,786
20-6164	Pretrial Services Officer 2	FT	P	GP	Anchorage	100	18B / C	12.0		68,402	4,830	0	47,273	120,505	120,505
20-6171	Pretrial Services Officer 2	FT	P	GP	Anchorage	100	18A / B	12.0		66,283	4,681	0	46,399	117,363	117,363
20-6174	Pretrial Services Officer 1	FT	P	GP	Anchorage	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6179	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		50,446	3,562	0	39,870	93,878	93,878
20-6181	Office Assistant 3	FT	A	GP	Anchorage	200	11E / F	12.0		45,887	3,240	0	37,990	87,117	87,117
20-6184	Pretrial Services Officer 2	FT	P	GP	Kenai	100	18C / D	12.0		69,332	4,896	0	47,656	121,884	121,884
20-6423	Pretrial Services Officer 2	FT	P	GP	Fairbanks	103	18L	12.0		89,837	6,344	0	56,110	152,291	152,291
20-6805	Adult Probation Officer 1	FT	P	GP	Kenai	100	15A	10.0		43,241	3,053	0	33,720	80,014	80,014
20-6818	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14B / C	12.0		51,383	3,628	0	40,256	95,267	95,267
20-6819	Pretrial Services Officer 3	FT	P	SS	Anchorage	500	20E	12.0		86,653	0	0	58,780	145,433	145,433
20-6829	Criminal Justice Technician 2	FT	A	GP	Anchorage	100	14B / C	12.0		51,509	3,637	0	40,308	95,454	95,454
20-6903	Pretrial Services Officer 2	FT	P	GP	Fairbanks	103	18F / G	12.0		78,712	5,558	0	51,524	135,794	135,794
20-6910	Pretrial Services Officer 2	FT	P	GP	Palmer	100	18P	12.0		99,119	6,999	0	59,937	166,055	166,055
20-6912	Pretrial Services Officer 2	FT	P	GP	Palmer	100	18U	12.0		116,318	8,214	0	67,029	191,561	191,561
20-6915	Criminal Justice Technician 2	FT	A	GP	Palmer	200	14G	12.0		59,105	4,174	0	43,440	106,719	106,719
20-6925	Pretrial Services Officer 2	FT	P	GP	Fairbanks	103	18E / F	12.0		78,267	5,527	0	51,340	135,134	135,134
20-6926	Office Assistant 3	FT	A	GP	Palmer	200	11A	10.0		33,280	2,350	0	29,614	65,244	65,244
20-8141	Pretrial Services Officer 2	FT	P	GP	Anchorage	100	18C / D	12.0		70,065	4,948	0	47,958	122,971	122,971

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2025 Governor (20959)
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:	6,852,102
														Total COLA:	347,081
	Full Time Positions:	98	0	0										Total Premium Pay:	0
	Part Time Positions:	0	0	0										Total Benefits:	4,685,731
	Non Permanent Positions:	0	0	0											
	Positions in Component:	98	0	0											
	Total Component Months:	1,124.0													
														Total Pre-Vacancy:	11,884,914
														Minus Vacancy Adjustment of 7.00%:	(831,944)
														Total Post-Vacancy:	11,052,970
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	11,052,970

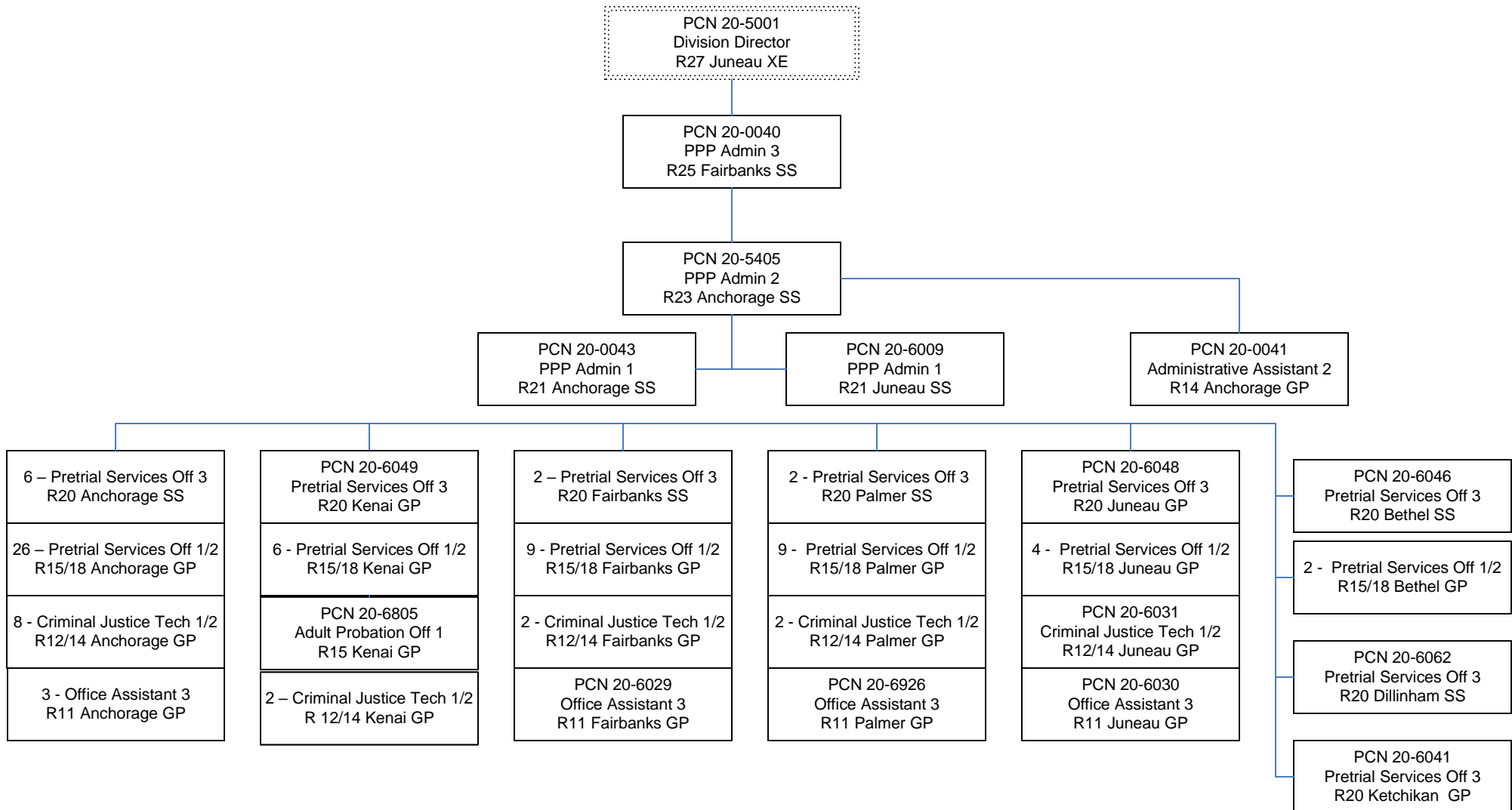
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	11,884,914	11,052,970	100.00%
Total PCN Funding:	11,884,914	11,052,970	100.00%

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 2025 Organizational Structure



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