

State of Alaska FY2012 Governor's Operating Budget

Department of Corrections Statewide Probation and Parole Component Budget Summary

Component: Statewide Probation and Parole

Contribution to Department's Mission

Supervise offenders residing in communities in Alaska.

Core Services

- Offender Supervision
- Offender Habilitation

Key Component Challenges

Recruit, hire and retain a work force of trained probation officers and supervisors.

Allocate resources to the offices and areas in the most need, based on fluctuating offender population.

Establishing and identify offenders currently incarcerated that will need additional assistance from the probation officer upon release.

Establishing procedures for releasing offenders from supervision.

Significant Changes in Results to be Delivered in FY2012

Expand the pilot project Prisoner Accountability with Certain Enforcement (PACE) program to the Fairbanks area.

Major Component Accomplishments in 2010

Instituted an Enhanced Supervision Unit in the Anchorage area that works a swing shift from 2:00 pm to 12:00 am Monday through Saturday with focus on high risk offenders and gang members.

Continued with the sex offender treatment program in the Community Residential Center (CRC) in Bethel and in the community.

Launched a pilot project the Prisoner Accountability with Certain Enforcement (PACE) program within the Anchorage area.

Statutory and Regulatory Authority

- 1) Probation, Prisons 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) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

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**Statewide Probation and Parole
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	10,956.0	11,458.1	11,989.6
72000 Travel	178.3	247.3	247.3
73000 Services	1,834.9	1,776.4	1,922.4
74000 Commodities	263.6	243.7	243.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,232.8	13,725.5	14,403.0
Funding Sources:			
1004 General Fund Receipts	13,232.8	13,725.5	14,203.0
1007 Inter-Agency Receipts	0.0	0.0	200.0
Funding Totals	13,232.8	13,725.5	14,403.0

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	13,725.5	0.0	0.0	0.0	13,725.5
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-46.1	0.0	0.0	0.0	-46.1
-FY 2012 Personal Services increases	523.6	0.0	0.0	0.0	523.6
Proposed budget increases:					
-Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) participants	0.0	0.0	200.0	0.0	200.0
FY2012 Governor	14,203.0	0.0	200.0	0.0	14,403.0

Statewide Probation and Parole Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	137	137	Annual Salaries	7,738,367
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	5,093,698
			<i>Less 6.57% Vacancy Factor</i>	(842,465)
			Lump Sum Premium Pay	0
Totals	137	137	Total Personal Services	11,989,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	1	0	1	2
Adult Probation Off I	8	2	0	4	14
Adult Probation Off II	31	9	3	20	63
Adult Probation Off III	7	2	1	11	21
Adult Probation Off V	2	0	1	0	3
Criminal Justice Technician I	0	0	0	4	4
Criminal Justice Technician II	9	3	1	9	22
Office Assistant I	3	0	0	0	3
Office Assistant II	1	0	0	0	1
Office Assistant III	1	1	0	2	4
Totals	62	18	6	51	137

Component Detail All Funds
Department of Corrections

Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	10,956.0	11,458.1	11,458.1	11,458.1	11,989.6	531.5	4.6%
72000 Travel	178.3	247.3	247.3	247.3	247.3	0.0	0.0%
73000 Services	1,834.9	1,776.4	1,776.4	1,776.4	1,922.4	146.0	8.2%
74000 Commodities	263.6	243.7	243.7	243.7	243.7	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	13,232.8	13,725.5	13,725.5	13,725.5	14,403.0	677.5	4.9%
Fund Sources:							
1004 Gen Fund	13,232.8	13,725.5	13,725.5	13,725.5	14,203.0	477.5	3.5%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	200.0	200.0	100.0%
Unrestricted General (UGF)	13,232.8	13,725.5	13,725.5	13,725.5	14,203.0	477.5	3.5%
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	200.0	200.0	100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	141	140	140	137	137	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Statewide Probation and Parole (2826)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	13,725.5	11,458.1	247.3	1,776.4	243.7	0.0	0.0	0.0	140	0	0
1004 Gen Fund		13,725.5										
Subtotal		13,725.5	11,458.1	247.3	1,776.4	243.7	0.0	0.0	0.0	140	0	0

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 20-1-0012 Transfer PCNs from Statewide Probation to Electronic Monitoring 20-4410, 20-4432 & 20-4453												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

The Electronic Monitoring (EM) program is being expanded to the Palmer and Juneau areas. This action will transfer PCNs 20-4410, 20-4432, and 20-4453 from Statewide Probation & Parole component to the EM component. These positions will provide program oversight in the Fairbanks, Juneau and Palmer areas. Funding for these positions will be from the anticipated receipt collections.

Receipts are collected from prisoners for electronic monitoring services of adult offenders classified as community custody per the Administrative Code, 22 AAC 05.620(a) Alaska Statutes 33.30.065(d), and department policy 818.15. With the expansion of this program the receipt collections are anticipated to increase. This transfer will increase authorization to anticipated collection levels for FY2011.

ADN 20-1-0031 Technical Correction to PCN 20-6839, duty station location change from Anchorage to Palmer												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This technical correction will correctly reflect the Palmer location as the duty station of this position. This position has historically been located in Palmer. During the FY2009 Management Plan process AKPAY and ABS incorrectly reflected this position as being located in Anchorage. This change record will reflect the correct duty station of this position as Palmer.

Subtotal		13,725.5	11,458.1	247.3	1,776.4	243.7	0.0	0.0	0.0	137	0	0
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***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Pilot Program for Domestic Violence Misdemeanor Probationer Accountability with Certain Enforcement (PACE) participants												
	IncOTI	200.0	54.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		200.0										

The Department of Corrections is currently investigating the possibility of starting a pilot project in Fairbanks, Alaska where the most serious of Domestic Violence (DV) misdemeanor offenders would be placed on formal probation supervision. Under the model being investigated Probationer Accountability with Certain Enforcement (PACE), DV offenders would be immediately arrested, brought to court and sanctioned for a violation of conditions prohibiting the use of alcohol and drugs and for failing to comply with treatment requirements. A PACE pilot project has already been implemented in Anchorage and appears to be achieving positive results with felony probationers.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Corrections

Component: Statewide Probation and Parole (2826)

RDU: Population Management (550)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Funds would support a Probation Officer and a Criminal Justice Technician to run the pilot program; the PCNs for these positions exist, unfunded.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-46.1										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-46.1												
FY 2012 Personal Services increases												
	SalAdj	523.6	523.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		523.6										
This change record includes the following personal services increases: : \$523.6												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$215.3												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$44.1												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$152.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$47.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$31.4												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$33.2												
Totals		14,403.0	11,989.6	247.3	1,922.4	243.7	0.0	0.0	0.0	137	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-0004	Adult Probation Off V	FT	P	SS	Anchorage	100	22J / K	12.0		90,434	0	0	49,798	140,232	140,232
20-0010	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14J / K	12.0		54,876	0	0	36,649	91,525	91,525
20-4400	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		50,436	0	0	34,947	85,383	85,383
20-4401	Administrative Assistant II	FT	A	GP	Fairbanks	203	14L / M	12.0		59,880	0	0	38,566	98,446	98,446
20-4403	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		49,260	0	0	34,496	83,756	83,756
20-4404	Adult Probation Off III	FT	P	SS	Fairbanks	103	18K / L	12.0		76,524	0	0	44,468	120,992	120,992
20-4405	Adult Probation Off I	FT	P	GP	Fairbanks	103	14A	12.0		42,240	0	0	31,806	74,046	74,046
20-4406	Adult Probation Off II	FT	P	GP	Fairbanks	103	16A / B	12.0		49,784	0	0	34,697	84,481	84,481
20-4407	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		54,005	0	0	36,315	90,320	90,320
20-4408	Adult Probation Off II	FT	P	GP	Juneau	102	16G / J	12.0		61,728	0	0	39,274	101,002	101,002
20-4409	Adult Probation Off II	FT	P	GP	Fairbanks	103	16G / J	12.0		62,328	0	0	39,504	101,832	101,832
20-4411	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		46,891	0	0	33,589	80,480	80,480
20-4412	Adult Probation Off III	FT	P	SS	Barrow	546	18D / E	12.0		91,840	0	0	50,337	142,177	142,177
20-4413	Criminal Justice Technician II	FT	A	GP	Barrow	246	14B / C	12.0		62,724	0	0	39,656	102,380	102,380
20-4415	Adult Probation Off II	FT	P	GP	Fairbanks	103	16E / F	12.0		56,633	0	0	37,322	93,955	93,955
20-4416	Criminal Justice Technician I	FT	A	GP	Bethel	244	12A / B	12.0		52,266	0	0	35,648	87,914	87,914
20-4417	Adult Probation Off III	FT	P	SS	Anchorage	100	18F / J	12.0		66,724	0	0	40,713	107,437	107,437
20-4418	Adult Probation Off II	FT	P	GP	Fairbanks	103	16J / K	12.0		63,596	0	0	39,990	103,586	103,586
20-4419	Criminal Justice Technician I	FT	A	GP	Nome	237	12A / B	12.0		49,722	0	0	34,674	84,396	84,396
20-4420	Adult Probation Off III	FT	P	SS	Bethel	144	18L / M	12.0		109,485	0	0	56,934	166,419	166,419
20-4421	Adult Probation Off II	FT	P	GP	Palmer	100	16C / D	12.0		52,196	0	0	35,622	87,818	87,818
20-4422	Adult Probation Off I	FT	P	GP	Bethel	144	14B	12.0		61,020	0	0	39,003	100,023	100,023
20-4426	Adult Probation Off III	FT	P	SS	Fairbanks	103	18F / J	12.0		71,088	0	0	42,385	113,473	113,473
20-4427	Adult Probation Off III	FT	P	SS	Anchorage	100	18L / M	12.0		75,336	0	0	44,013	119,349	119,349
20-4428	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B	12.0		50,316	0	0	34,901	85,217	85,217
20-4429	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B	12.0		50,316	0	0	34,901	85,217	85,217
20-4430	Office Assistant III	FT	A	GP	Fairbanks	203	11D / E	12.0		38,421	0	0	30,343	68,764	68,764
20-4431	Criminal Justice Technician II	FT	A	GP	Kotzebue	251	14G / J	12.0		78,600	0	0	45,740	124,340	124,340
20-4433	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		52,592	0	0	35,773	88,365	88,365
20-4436	Criminal Justice Technician I	FT	A	GP	Bethel	244	12B / C	12.0		54,532	0	0	36,517	91,049	91,049
20-4437	Criminal Justice Technician	FT	A	GP	Fairbanks	203	14B	12.0		43,272	0	0	32,202	75,474	75,474

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: FY2012 Governor (8665)
Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
	II														
20-4438	Adult Probation Off III	FT	P	SS	Nome	537	18E / F	12.0		88,584	0	0	49,089	137,673	137,673
20-4439	Adult Probation Off II	FT	P	GP	Fairbanks	103	16D / E	12.0		55,791	0	0	36,999	92,790	92,790
20-4440	Adult Probation Off I	FT	P	GP	Fairbanks	103	14B / C	12.0		44,724	0	0	32,758	77,482	77,482
20-4443	Adult Probation Off II	FT	P	GP	Palmer	100	16G / J	12.0		60,516	0	0	38,810	99,326	99,326
20-4449	Adult Probation Off II	FT	P	GP	Palmer	100	16G / J	12.0		60,516	0	0	38,810	99,326	99,326
20-4450	Adult Probation Off II	FT	P	GP	Palmer	100	16D / E	12.0		52,670	0	0	35,803	88,473	88,473
20-4451	Adult Probation Off II	FT	P	GP	Palmer	100	16D / E	12.0		53,220	0	0	36,014	89,234	89,234
20-4452	Adult Probation Off II	FT	P	GP	Palmer	100	16F / G	12.0		58,116	0	0	37,890	96,006	96,006
20-4454	Adult Probation Off I	FT	P	GP	Anchorage	100	14A	12.0		41,004	0	0	31,333	72,337	72,337
20-4455	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		50,106	0	0	34,821	84,927	84,927
20-4456	Adult Probation Off I	FT	P	GP	Ketchikan	100	14A	12.0		41,004	0	0	31,333	72,337	72,337
20-4457	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		55,142	0	0	36,750	91,892	91,892
20-4458	Adult Probation Off II	FT	P	GP	Kenai	100	16D / E	12.0		52,513	0	0	35,743	88,256	88,256
20-4459	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		57,083	0	0	37,494	94,577	94,577
20-4460	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		57,719	0	0	37,738	95,457	95,457
20-4461	Adult Probation Off II	FT	P	GP	Palmer	100	16F / G	12.0		58,116	0	0	37,890	96,006	96,006
20-4462	Adult Probation Off II	FT	P	GP	Fairbanks	103	16F / G	12.0		58,960	0	0	38,214	97,174	97,174
20-4463	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		50,836	0	0	35,100	85,936	85,936
20-4464	Adult Probation Off II	FT	P	GP	Anchorage	100	16L / M	12.0		67,584	0	0	41,518	109,102	109,102
20-4465	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		52,036	0	0	35,560	87,596	87,596
20-5019	Office Assistant III	FT	A	GP	Palmer	200	11D / E	12.0		36,892	0	0	29,757	66,649	66,649
20-5400	Adult Probation Off II	FT	P	GP	Juneau	102	16J	12.0		61,728	0	0	39,274	101,002	101,002
20-5402	Adult Probation Off III	FT	P	SS	Juneau	102	18E / F	12.0		65,872	0	0	40,386	106,258	106,258
20-5403	Adult Probation Off II	FT	P	GP	Bethel	144	16C / D	12.0		73,664	0	0	43,848	117,512	117,512
20-5405	Adult Probation Off V	FT	P	SS	Juneau	102	22L / M	12.0		98,975	0	0	53,071	152,046	152,046
20-5406	Criminal Justice Technician	FT	A	GP	Juneau	202	14B / C	12.0		43,457	0	0	32,273	75,730	75,730
	II														
20-5407	Adult Probation Off III	FT	P	SS	Ketchikan	100	18J / K	12.0		70,416	0	0	42,127	112,543	112,543
20-5408	Adult Probation Off I	FT	P	GP	Ketchikan	100	14A	12.0		41,004	0	0	31,333	72,337	72,337
20-5409	Criminal Justice Technician	FT	A	GP	Ketchikan	200	14B / C	12.0		43,440	0	0	32,266	75,706	75,706
	II														
20-5410	Criminal Justice Technician	FT	A	GP	Sitka	205	14K / L	12.0		58,047	0	0	37,864	95,911	95,911
	II														
20-5413	Adult Probation Off III	FT	P	SS	Sitka	505	18L / M	12.0		80,100	0	0	45,838	125,938	125,938
20-5419	Adult Probation Off II	FT	P	GP	Kenai	100	16F / G	12.0		58,116	0	0	37,890	96,006	96,006
20-5420	Criminal Justice Technician	FT	A	GP	Anchorage	200	14D / E	12.0		46,061	0	0	33,271	79,332	79,332
	II														
20-5423	Adult Probation Off II	FT	P	GP	Kenai	100	16G / J	12.0		59,416	0	0	38,388	97,804	97,804

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 [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: FY2012 Governor (8665)
Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-5424	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,024	0	0	32,107	75,131	75,131
20-6412	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		43,479	0	0	32,281	75,760	75,760
20-6431	Adult Probation Off III	FT	P	SS	Anchorage	100	18F / J	12.0		69,012	0	0	41,589	110,601	110,601
20-6707	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		60,516	0	0	38,810	99,326	99,326
20-6779	Adult Probation Off III	FT	P	SS	Dillingham	532	18J / K	12.0		93,131	0	0	50,832	143,963	143,963
20-6803	Adult Probation Off III	FT	P	SS	Anchorage	100	18F / J	12.0		69,012	0	0	41,589	110,601	110,601
20-6804	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		50,676	0	0	35,039	85,715	85,715
20-6805	Adult Probation Off II	FT	P	GP	Palmer	100	16K	12.0		62,784	0	0	39,679	102,463	102,463
20-6806	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		43,024	0	0	32,107	75,131	75,131
20-6807	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		49,512	0	0	34,593	84,105	84,105
20-6808	Office Assistant II	FT	A	GP	Anchorage	200	10B	12.0		32,664	0	0	28,137	60,801	60,801
20-6809	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		50,596	0	0	35,008	85,604	85,604
20-6810	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		48,852	0	0	34,340	83,192	83,192
20-6811	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,310	0	0	26,852	56,162	56,162
20-6812	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		44,043	0	0	32,497	76,540	76,540
20-6813	Office Assistant I	FT	A	GP	Anchorage	200	8E / F	12.0		32,072	0	0	27,910	59,982	59,982
20-6815	Adult Probation Off III	FT	P	SS	Anchorage	100	18J	12.0		69,012	0	0	41,589	110,601	110,601
20-6816	Adult Probation Off III	FT	P	SS	Anchorage	100	18F / J	12.0		67,660	0	0	41,071	108,731	108,731
20-6818	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		62,784	0	0	39,679	102,463	102,463
20-6819	Adult Probation Off II	FT	P	GP	Palmer	100	16G / J	12.0		60,516	0	0	38,810	99,326	99,326
20-6820	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		54,978	0	0	36,688	91,666	91,666
20-6821	Adult Probation Off II	FT	P	GP	Juneau	102	16C / D	12.0		52,096	0	0	35,583	87,679	87,679
20-6822	Adult Probation Off I	FT	P	GP	Anchorage	100	14A	12.0		41,004	0	0	31,333	72,337	72,337
20-6823	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		51,636	0	0	35,407	87,043	87,043
20-6824	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		51,636	0	0	35,407	87,043	87,043
20-6825	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		62,784	0	0	39,679	102,463	102,463
20-6826	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		49,908	0	0	34,745	84,653	84,653
20-6827	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		52,116	0	0	35,591	87,707	87,707
20-6828	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		51,236	0	0	35,254	86,490	86,490
20-6829	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		63,078	0	0	39,792	102,870	102,870
20-6830	Adult Probation Off I	FT	P	GP	Anchorage	100	14A	12.0		41,004	0	0	31,333	72,337	72,337
20-6833	Office Assistant III	FT	A	GP	Anchorage	200	11C / D	12.0		35,839	0	0	29,354	65,193	65,193
20-6835	Administrative Assistant II	FT	A	GP	Palmer	200	14D / E	12.0		45,251	0	0	32,960	78,211	78,211
20-6836	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,383	0	0	27,646	59,029	59,029
20-6837	Adult Probation Off I	FT	P	GP	Anchorage	100	14A	12.0		41,004	0	0	31,333	72,337	72,337
20-6838	Criminal Justice Technician	FT	A	GP	Anchorage	200	14F / G	12.0		49,980	0	0	34,772	84,752	84,752

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2012 Governor (8665)
Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6839	II Criminal Justice Technician	FT	A	GP	Palmer	200	14B / C	12.0		43,202	0	0	32,175	75,377	75,377
20-6840	II Criminal Justice Technician	FT	A	GP	Anchorage	200	14K	12.0		54,012	0	0	36,317	90,329	90,329
20-6841	II Adult Probation Off III	FT	P	SS	Kodiak	511	18D / E	12.0		68,917	0	0	41,553	110,470	110,470
20-6842	Adult Probation Off III	FT	P	SS	Kenai	100	18F / J	12.0		69,012	0	0	41,589	110,601	110,601
20-6843	Adult Probation Off II	FT	P	GP	Kenai	100	16L / M	12.0		67,584	0	0	41,518	109,102	109,102
20-6844	Criminal Justice Technician	FT	A	GP	Kenai	200	12A / B	12.0		36,294	0	0	29,528	65,822	65,822
20-6845	I Adult Probation Off III	FT	P	SS	Anchorage	100	18K	12.0		71,604	0	0	42,583	114,187	114,187
20-6846	Criminal Justice Technician	FT	A	GP	Kodiak	211	14J / K	12.0		59,952	0	0	38,594	98,546	98,546
20-6847	II Adult Probation Off III	FT	P	SS	Palmer	100	18D / E	12.0		63,028	0	0	39,296	102,324	102,324
20-6848	Criminal Justice Technician	FT	A	GP	Palmer	200	14C / D	12.0		44,445	0	0	32,651	77,096	77,096
20-6849	II Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		51,796	0	0	35,468	87,264	87,264
20-6850	Adult Probation Off II	FT	P	GP	Kenai	100	16B / C	12.0		50,436	0	0	34,947	85,383	85,383
20-6851	Adult Probation Off II	FT	P	GP	Kenai	100	16N / O	12.0		72,744	0	0	43,496	116,240	116,240
20-6852	Adult Probation Off I	FT	P	GP	Anchorage	100	14A / B	12.0		42,372	0	0	31,857	74,229	74,229
20-6853	Adult Probation Off I	FT	P	GP	Palmer	100	14A	12.0		41,004	0	0	31,333	72,337	72,337
20-6854	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		50,238	0	0	34,871	85,109	85,109
20-6855	Adult Probation Off II	FT	P	GP	Bethel	144	16B / C	12.0		70,629	0	0	42,685	113,314	113,314
20-6856	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		60,516	0	0	38,810	99,326	99,326
20-6857	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		43,479	0	0	32,281	75,760	75,760
20-6859	Office Assistant III	FT	A	GP	Kenai	200	11E / F	12.0		38,223	0	0	30,267	68,490	68,490
20-6860	Adult Probation Off II	FT	P	GP	Palmer	100	16D / E	12.0		53,063	0	0	35,954	89,017	89,017
20-6861	Adult Probation Off II	FT	P	GP	Kenai	100	16L / M	12.0		66,258	0	0	41,010	107,268	107,268
20-6864	Criminal Justice Technician	FT	A	GP	Dillingham	232	14C	12.0		57,336	0	0	37,591	94,927	94,927
20-6866	II Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		58,116	0	0	37,890	96,006	96,006
20-6867	Adult Probation Off II	FT	P	GG	Anchorage	100	16K / L	12.0		64,842	0	0	40,467	105,309	105,309
20-6868	Criminal Justice Technician	FT	A	GP	Anchorage	200	14E / F	12.0		47,321	0	0	33,753	81,074	81,074
20-6869	II Criminal Justice Technician	FT	A	GP	Palmer	200	14D / E	12.0		46,398	0	0	33,400	79,798	79,798
20-6870	II Adult Probation Off III	FT	P	SS	Palmer	100	18F / J	12.0		66,828	0	0	40,753	107,581	107,581
20-6871	Criminal Justice Technician	FT	A	GP	Anchorage	200	14B / C	12.0		43,321	0	0	32,221	75,542	75,542
	II														

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: FY2012 Governor (8665)
Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
20-6872	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		43,110	0	0	32,140	75,250	75,250
20-6873	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		51,716	0	0	35,438	87,154	87,154
20-6875	Adult Probation Off II	FT	P	GP	Palmer	100	16K	12.0		62,784	0	0	39,679	102,463	102,463
20-6876	Adult Probation Off II	FT	P	GP	Fairbanks	103	16C / D	12.0		52,278	0	0	35,653	87,931	87,931
20-6877	Adult Probation Off III	FT	P	SS	Kotzebue	551	18C / D	12.0		91,332	0	0	50,142	141,474	141,474
20-6880	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		49,644	0	0	34,644	84,288	84,288
20-7202	Adult Probation Off V	FT	P	SS	Anchorage	100	22K / L	12.0		95,428	0	0	51,712	147,140	147,140

				Total Salary Costs:	7,738,367
				Total COLA:	0
				Total Premium Pay:	0
				Total Benefits:	5,093,698
				Total Pre-Vacancy:	12,832,065
				Minus Vacancy Adjustment of 6.57%:	(842,465)
				Total Post-Vacancy:	11,989,600
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	11,989,600

	Total Positions	New	Deleted
Full Time Positions:	137	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	137	0	0

Total Component Months:	1,644.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	12,832,065	11,989,600	100.00%
Total PCN Funding:	12,832,065	11,989,600	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.

Line Item Detail
Department of Corrections
Travel

Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		178.3	247.3	247.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			178.3	247.3	247.3
72100	Instate Travel	Travel for probation officers to supervise probationers in the region. Probation officers and staff to attend continuing education and training classes, regional/statewide managers meetings, and oversight of regional offices.	171.2	217.3	217.3
72400	Out Of State Travel	Travel out of state for Probation Officers and staff to attend continuing education and training classes.	7.1	30.0	30.0

Line Item Detail
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			1,834.9	1,776.4	1,922.4
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				1,834.9	1,776.4	1,922.4
73001	Non-Interagency Svcs	Professional service costs related to conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.		52.1	37.8	37.8
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.		90.1	95.0	95.0
73175	Health Services	Professional Services related to drug testing.		10.4	6.0	6.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.		38.0	40.0	40.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.		0.1	1.0	1.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.		15.7	3.0	3.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.		0.0	32.0	32.0
73675	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.		42.3	45.5	45.5
73750	Other Services (Non IA Svcs)	Minor repairs and rentals of office equipment, vehicles, etc., not covered by maintenance or lease agreements.		6.8	5.0	151.0
73805	IT-Non-Telecommnctns	Admin	Computer charges.	80.6	37.5	37.5
73806	IT-Telecommunication	Admin	Telephone charges.	185.4	165.0	165.0
73809	Mail	Admin	Central Mailroom charges.	1.8	3.9	3.9
73810	Human Resources	Admin	HR integration charges.	111.3	111.5	111.5
73811	Building Leases	Admin	Office lease space.	964.3	965.0	965.0
73814	Insurance	Admin	Risk Management charges.	11.2	11.5	11.5

Line Item Detail
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			1,834.9	1,776.4	1,922.4	
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	3.9	4.0	4.0
73816	ADA Compliance	Labor	ADA charges.	1.6	1.5	1.5
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	0.5	0.0	0.0
73827	Safety (IA Svcs)	Admin	Parking permit.	0.4	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	218.4	211.2	211.2

Line Item Detail
Department of Corrections
Commodities

Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		263.6	243.7	243.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			263.6	243.7	243.7
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	166.9	140.0	140.0
74480	Household & Instit.	Household and institutional - food, clothing, uniforms, cleaning supplies.	0.6	9.0	9.0
74520	Scientific & Medical	Drug testing reagents for immediate field testing results.	41.6	50.0	50.0
74600	Safety (Commodities)	Other operating supplies including law enforcement, safety and electronic, and other related supplies.	54.4	43.7	43.7
74650	Repair/Maintenance (Commodities)	Repair and maintenance - building materials, signs, paint, bottled gas.	0.1	1.0	1.0

Inter-Agency Services
Department of Corrections

Component: Statewide Probation and Parole (2826)
RDU: Population Management (550)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73805	IT-Non-Telecommnctns	Computer charges.	Inter-dept Admin	80.6	37.5	37.5
73805 IT-Non-Telecommnctns subtotal:				80.6	37.5	37.5
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	185.4	165.0	165.0
73806 IT-Telecommunication subtotal:				185.4	165.0	165.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	1.8	3.9	3.9
73809 Mail subtotal:				1.8	3.9	3.9
73810	Human Resources	HR integration charges.	Inter-dept Admin	111.3	111.5	111.5
73810 Human Resources subtotal:				111.3	111.5	111.5
73811	Building Leases	Office lease space.	Inter-dept Admin	964.3	965.0	965.0
73811 Building Leases subtotal:				964.3	965.0	965.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	11.2	11.5	11.5
73814 Insurance subtotal:				11.2	11.5	11.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	3.9	4.0	4.0
73815 Financial subtotal:				3.9	4.0	4.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.6	1.5	1.5
73816 ADA Compliance subtotal:				1.6	1.5	1.5
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept Admin	0.5	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.5	0.0	0.0
73827	Safety (IA Svcs)	Parking permit.	Inter-dept Admin	0.4	0.0	0.0
73827 Safety (IA Svcs) subtotal:				0.4	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	218.4	211.2	211.2
73848 State Equip Fleet subtotal:				218.4	211.2	211.2
Statewide Probation and Parole total:				1,579.4	1,511.1	1,511.1
Grand Total:				1,579.4	1,511.1	1,511.1