

State of Alaska FY2014 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

Major Component Accomplishments in 2012

During the fiscal year, the average caseload for Statewide Probation & Parole increased to 6,053 probationers/parolees. This average is an increase from FY 2010 of 5,949 probationers/parolees, and FY 2009 of 5,819 probationers/parolees.

Expanded and implemented the Probation Accountability with Certain Enforcement (PACE) program at the Palmer Probation Office with an initial target enrollment of 30 felony probationers.

Worked with the Internet Crimes Against Children Task Force to expand training and equipment used to search for pornographic material on probationer/parolee computers that will aid in enforcement.

Expanded the roles of the Anchorage, Kenai, Juneau and Palmer probation offices to partner with the local homeless/housing coalitions to address re-entry for those parolees/probationers returning to their communities.

Key Component Challenges

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

Allocation of resources between probation offices and areas of the state, based on need and the fluctuating offender population.

Establishing and identifying offenders currently incarcerated that need additional assistance from the probation officers upon release.

Continuing to refine and implement policy and procedures relating to supervision standards for both urban and rural offenders that focuses on successful case planning and addresses the criminogenic needs of offenders.

Expanding the pilot project, Prisoner Accountability with Certain Enforcement (PACE) program in the Fairbanks area where misdemeanor domestic violence offenders would be placed on formal probation to full capacity. Consistent with the PACE model, probationers would be immediately arrested, brought to court and sanctioned for violating conditions that prohibit the use of alcohol and drugs and/or failing to comply with treatment requirements.

Significant Changes in Results to be Delivered in FY2014

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)

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Statewide Probation and Parole Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,314.5	13,118.3	13,118.3
72000 Travel	242.9	257.8	257.8
73000 Services	1,844.0	1,636.9	1,636.9
74000 Commodities	299.6	258.7	258.7
75000 Capital Outlay	13.2	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,714.2	15,271.7	15,271.7
Funding Sources:			
1004 General Fund Receipts	14,603.2	15,071.7	15,071.7
1007 Interagency Receipts	111.0	200.0	200.0
Funding Totals	14,714.2	15,271.7	15,271.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	111.0	200.0	200.0
Restricted Total		111.0	200.0	200.0
Total Estimated Revenues		111.0	200.0	200.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	15,071.7	0.0	200.0	0.0	15,271.7
FY2014 Governor	15,071.7	0.0	200.0	0.0	15,271.7

Statewide Probation and Parole Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	142	142	Annual Salaries	8,472,310
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	5,520,237
			<i>Less 6.25% Vacancy Factor</i>	<i>(874,247)</i>
			Lump Sum Premium Pay	0
Totals	142	142	Total Personal Services	13,118,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	1	0	0	1
Administrative Officer I	0	0	0	1	1
Adult Probation Off I	11	3	0	6	20
Adult Probation Off II	30	9	3	20	62
Adult Probation Off III	8	2	1	11	22
Adult Probation Off V	2	0	1	0	3
Criminal Justice Technician I	2	0	0	1	3
Criminal Justice Technician II	7	3	1	12	23
Office Assistant I	3	0	0	0	3
Office Assistant III	1	1	0	2	4
Totals	64	19	6	53	142

Component Detail All Funds
Department of Corrections

Component: Statewide Probation and Parole (AR50682) (2826)
RDU: Population Management (550)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	12,314.5	13,118.3	13,118.3	13,118.3	13,118.3	0.0	0.0%
72000 Travel	242.9	257.8	257.8	257.8	257.8	0.0	0.0%
73000 Services	1,844.0	1,636.9	1,636.9	1,636.9	1,636.9	0.0	0.0%
74000 Commodities	299.6	258.7	258.7	258.7	258.7	0.0	0.0%
75000 Capital Outlay	13.2	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	14,714.2	15,271.7	15,271.7	15,271.7	15,271.7	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	14,603.2	15,071.7	15,071.7	15,071.7	15,071.7	0.0	0.0%
1007 I/A Rcpts (Other)	111.0	200.0	200.0	200.0	200.0	0.0	0.0%
Unrestricted General (UGF)	14,603.2	15,071.7	15,071.7	15,071.7	15,071.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	111.0	200.0	200.0	200.0	200.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	139	142	142	142	142	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
1004 Gen Fund	ConfCom	15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
1007 I/A Rcpts		15,071.7										
		200.0										
Subtotal		15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		15,271.7	13,118.3	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
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	22K / L	12.0		95,715	0	0	51,968	147,683	147,683
20-0010	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14G / J	12.0		53,690	0	0	36,728	90,418	90,418
20-2056	Adult Probation Off III	FT	P	SS	Anchorage	100	18D / E	12.0		64,945	0	0	40,439	105,384	105,384
20-4400	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		59,586	0	0	38,937	98,523	98,523
20-4401	Administrative Assistant II	FT	A	GP	Fairbanks	203	14M / N	12.0		63,372	0	0	40,356	103,728	103,728
20-4403	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		52,127	0	0	36,142	88,269	88,269
20-4404	Adult Probation Off III	FT	P	SS	Fairbanks	103	18K / L	12.0		78,036	0	0	45,344	123,380	123,380
20-4405	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B / C	12.0		52,367	0	0	36,232	88,599	0
20-4406	Adult Probation Off II	FT	P	GP	Fairbanks	103	16C / D	12.0		54,420	0	0	37,001	91,421	91,421
20-4407	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		59,037	0	0	38,731	97,768	97,768
20-4408	Adult Probation Off II	FT	P	GP	Juneau	105	16J / K	12.0		67,248	0	0	41,808	109,056	109,056
20-4409	Adult Probation Off II	FT	P	GP	Fairbanks	103	16J / K	12.0		65,964	0	0	41,327	107,291	107,291
20-4411	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14A / B	12.0		43,652	0	0	32,967	76,619	76,619
20-4412	Adult Probation Off III	FT	P	SS	Barrow	550	18F	12.0		100,752	0	0	53,856	154,608	154,608
20-4413	Criminal Justice Technician II	FT	A	GP	Barrow	250	14D / E	12.0		70,584	0	0	43,058	113,642	113,642
20-4415	Adult Probation Off II	FT	P	GP	Fairbanks	103	16F / G	12.0		61,056	0	0	39,488	100,544	100,544
20-4416	Criminal Justice Technician I	FT	A	GP	Bethel	250	12C / D	12.0		60,048	0	0	39,110	99,158	99,158
20-4417	Adult Probation Off III	FT	P	SS	Anchorage	100	18J / K	12.0		70,612	0	0	42,562	113,174	113,174
20-4418	Adult Probation Off II	FT	P	GP	Fairbanks	103	16J / K	12.0		65,964	0	0	41,327	107,291	107,291
20-4419	Criminal Justice Technician II	FT	A	GP	Nome	237	14B / C	12.0		60,281	0	0	39,198	99,479	99,479
20-4420	Adult Probation Off III	FT	P	SS	Bethel	150	18J / K	12.0		107,568	0	0	56,410	163,978	163,978
20-4421	Adult Probation Off II	FT	P	GP	Palmer	100	16E / F	12.0		57,168	0	0	38,031	95,199	95,199
20-4422	Adult Probation Off II	FT	P	GP	Bethel	150	16A / B	12.0		73,945	0	0	44,317	118,262	118,262
20-4426	Adult Probation Off III	FT	P	SS	Fairbanks	103	18B	12.0		61,044	0	0	38,977	100,021	100,021
20-4427	Adult Probation Off III	FT	P	SS	Anchorage	100	18M / N	12.0		79,719	0	0	45,975	125,694	125,694
20-4428	Adult Probation Off II	FT	P	GP	Fairbanks	103	16C / D	12.0		54,252	0	0	36,939	91,191	91,191
20-4429	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B / C	12.0		51,463	0	0	35,893	87,356	87,356
20-4430	Office Assistant III	FT	A	GP	Fairbanks	203	11F / G	12.0		41,777	0	0	32,264	74,041	74,041
20-4431	Criminal Justice Technician II	FT	A	GP	Kotzebue	260	14G / J	12.0		84,960	0	0	48,445	133,405	133,405
20-4433	Adult Probation Off I	FT	P	GP	Anchorage	100	14A	12.0		41,820	0	0	32,280	74,100	74,100
20-4436	Criminal Justice Technician II	FT	A	GP	Bethel	250	14C / D	12.0		67,177	0	0	41,782	108,959	108,959

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
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
20-4437	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		47,046	0	0	34,238	81,284	81,284
20-4438	Adult Probation Off III	FT	P	SS	Nome	537	18F / J	12.0		93,744	0	0	51,230	144,974	144,974
20-4439	Adult Probation Off II	FT	P	GP	Fairbanks	103	16F / G	12.0		60,973	0	0	39,457	100,430	100,430
20-4440	Adult Probation Off I	FT	P	GP	Fairbanks	103	14L / M	12.0		59,586	0	0	38,937	98,523	98,523
20-4443	Adult Probation Off II	FT	P	GP	Palmer	100	16J / K	12.0		64,044	0	0	40,608	104,652	104,652
20-4449	Adult Probation Off II	FT	P	GP	Palmer	100	16J / K	12.0		62,211	0	0	39,921	102,132	102,132
20-4450	Adult Probation Off II	FT	P	GP	Palmer	100	16B / C	12.0		49,959	0	0	35,330	85,289	85,289
20-4451	Adult Probation Off II	FT	P	GP	Palmer	100	16F / G	12.0		58,227	0	0	38,428	96,655	96,655
20-4452	Adult Probation Off II	FT	P	GP	Palmer	100	16G / J	12.0		61,728	0	0	39,740	101,468	101,468
20-4454	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		50,499	0	0	35,532	86,031	86,031
20-4455	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		50,567	0	0	35,558	86,125	86,125
20-4456	Adult Probation Off II	FT	P	GP	Ketchikan	100	16D / E	12.0		54,920	0	0	37,189	92,109	92,109
20-4457	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		59,280	0	0	38,822	98,102	98,102
20-4458	Adult Probation Off I	FT	P	GP	Kenai	100	14A / B	12.0		42,873	0	0	32,675	75,548	75,548
20-4459	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		57,579	0	0	38,185	95,764	95,764
20-4460	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		61,218	0	0	39,549	100,767	100,767
20-4461	Adult Probation Off II	FT	P	GP	Palmer	100	16G / J	12.0		61,728	0	0	39,740	101,468	101,468
20-4462	Adult Probation Off I	FT	P	GP	Fairbanks	103	14A	12.0		43,080	0	0	32,752	75,832	75,832
20-4463	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		55,740	0	0	37,496	93,236	93,236
20-4464	Adult Probation Off I	FT	P	GP	Anchorage	100	14A	12.0		41,820	0	0	32,280	74,100	74,100
20-4465	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		61,728	0	0	39,740	101,468	101,468
20-4470	Adult Probation Off I	FT	P	GP	Bethel	150	14A	12.0		62,736	0	0	40,117	102,853	102,853
20-4471	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		53,156	0	0	36,528	89,684	89,684
20-4472	Adult Probation Off I	FT	P	GP	Fairbanks	103	14A	12.0		43,080	0	0	32,752	75,832	75,832
20-5019	Office Assistant III	FT	A	GP	Palmer	200	11C / D	12.0		36,514	0	0	30,292	66,806	66,806
20-5400	Adult Probation Off II	FT	P	GP	Juneau	105	16J / K	12.0		67,248	0	0	41,808	109,056	109,056
20-5402	Adult Probation Off III	FT	P	SS	Juneau	105	18F / J	12.0		71,799	0	0	43,007	114,806	114,806
20-5403	Adult Probation Off I	FT	P	GP	Bethel	150	14A	12.0		62,736	0	0	40,117	102,853	102,853
20-5405	Adult Probation Off V	FT	P	SS	Juneau	105	22L / M	12.0		107,676	0	0	56,450	164,126	164,126
20-5406	Criminal Justice Technician II	FT	A	GP	Juneau	205	14E / F	12.0		50,370	0	0	35,484	85,854	85,854
20-5407	Adult Probation Off III	FT	P	SS	Ketchikan	100	18B / C	12.0		60,258	0	0	38,683	98,941	98,941
20-5408	Adult Probation Off I	FT	P	GP	Ketchikan	100	14A	12.0		41,820	0	0	32,280	74,100	74,100
20-5409	Criminal Justice Technician II	FT	A	GP	Ketchikan	200	14D / E	12.0		47,604	0	0	34,448	82,052	82,052
20-5410	Criminal Justice Technician II	FT	A	GP	Sitka	205	14L / M	12.0		61,422	0	0	39,625	101,047	101,047
20-5413	Adult Probation Off III	FT	P	SS	Sitka	505	18M / N	12.0		84,768	0	0	47,867	132,635	132,635

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
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
20-5419	Adult Probation Off II	FT	P	GP	Kenai	100	16G / J	12.0		61,728	0	0	39,740	101,468	101,468
20-5420	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		37,992	0	0	30,846	68,838	68,838
20-5423	Adult Probation Off II	FT	P	GP	Kenai	100	16J / K	12.0		62,983	0	0	40,210	103,193	103,193
20-5424	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,121	0	0	34,267	81,388	81,388
20-6412	Adult Probation Off I	FT	P	GP	Anchorage	100	14A	12.0		41,820	0	0	32,280	74,100	74,100
20-6431	Adult Probation Off III	FT	P	SS	Anchorage	100	18J / K	12.0		73,032	0	0	43,469	116,501	116,501
20-6707	Adult Probation Off I	FT	P	GP	Anchorage	100	14A	12.0		41,820	0	0	32,280	74,100	74,100
20-6779	Adult Probation Off III	FT	P	SS	Dillingham	537	18K / L	12.0		102,303	0	0	54,437	156,740	156,740
20-6803	Adult Probation Off III	FT	P	SS	Anchorage	100	18J / K	12.0		73,032	0	0	43,469	116,501	116,501
20-6804	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		53,400	0	0	36,619	90,019	90,019
20-6805	Adult Probation Off II	FT	P	GP	Palmer	100	16K / L	12.0		66,444	0	0	41,507	107,951	107,951
20-6806	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		47,121	0	0	34,267	81,388	81,388
20-6807	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		54,040	0	0	36,859	90,899	90,899
20-6808	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		51,377	0	0	35,861	87,238	87,238
20-6809	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		55,488	0	0	37,402	92,890	92,890
20-6810	Adult Probation Off I	FT	P	GP	Anchorage	100	14A	12.0		41,820	0	0	32,280	74,100	74,100
20-6811	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		31,782	0	0	28,519	60,301	60,301
20-6812	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14E / F	12.0		48,270	0	0	34,697	82,967	82,967
20-6813	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,324	0	0	27,973	58,297	58,297
20-6815	Adult Probation Off III	FT	P	SS	Anchorage	100	18K	12.0		73,032	0	0	43,469	116,501	116,501
20-6816	Adult Probation Off III	FT	P	SS	Anchorage	100	18C / D	12.0		63,307	0	0	39,825	103,132	103,132
20-6818	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		66,444	0	0	41,507	107,951	107,951
20-6819	Adult Probation Off II	FT	P	GP	Palmer	100	16J / K	12.0		64,044	0	0	40,608	104,652	104,652
20-6820	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		59,280	0	0	38,822	98,102	98,102
20-6821	Adult Probation Off II	FT	P	GP	Juneau	105	16E / F	12.0		58,884	0	0	38,674	97,558	97,558
20-6822	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		54,680	0	0	37,099	91,779	91,779
20-6823	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		44,224	0	0	33,181	77,405	77,405
20-6824	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		43,974	0	0	33,087	77,061	77,061
20-6825	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		66,444	0	0	41,507	107,951	107,951
20-6826	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		54,680	0	0	37,099	91,779	91,779
20-6827	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		57,084	0	0	38,000	95,084	95,084
20-6828	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		55,824	0	0	37,528	93,352	93,352
20-6829	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		51,107	0	0	35,760	86,867	86,867
20-6830	Adult Probation Off II	FT	P	GP	Anchorage	100	16L / M	12.0		68,628	0	0	42,325	110,953	110,953
20-6833	Office Assistant III	FT	A	GP	Anchorage	200	11E / F	12.0		38,932	0	0	31,198	70,130	70,130

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: FY2014 Governor (10289)
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
20-6835	Administrative Officer I	FT	A	GP	Palmer	200	17F / G	12.0		60,996	0	0	39,465	100,461	100,461
20-6836	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,817	0	0	27,783	57,600	57,600
20-6837	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		50,567	0	0	35,558	86,125	86,125
20-6838	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		53,100	0	0	36,507	89,607	89,607
20-6839	Criminal Justice Technician II	FT	A	GP	Palmer	200	14D / E	12.0		47,328	0	0	34,344	81,672	81,672
20-6840	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14K / L	12.0		57,156	0	0	38,027	95,183	95,183
20-6841	Adult Probation Off III	FT	P	SS	Kodiak	511	18E / F	12.0		74,556	0	0	44,040	118,596	118,596
20-6842	Adult Probation Off III	FT	P	SS	Kenai	100	18J / K	12.0		73,032	0	0	43,469	116,501	116,501
20-6843	Adult Probation Off II	FT	P	GP	Kenai	100	16M / N	12.0		71,520	0	0	43,409	114,929	114,929
20-6844	Criminal Justice Technician II	FT	A	GP	Kenai	200	14C / D	12.0		45,400	0	0	33,622	79,022	79,022
20-6845	Adult Probation Off III	FT	P	SS	Anchorage	100	18L	12.0		75,768	0	0	44,494	120,262	120,262
20-6846	Criminal Justice Technician II	FT	A	GP	Kodiak	211	14K / L	12.0		63,444	0	0	40,383	103,827	103,827
20-6847	Adult Probation Off III	FT	P	SS	Palmer	100	18E / F	12.0		67,848	0	0	41,527	109,375	109,375
20-6848	Criminal Justice Technician II	FT	A	GP	Palmer	200	14D / E	12.0		47,328	0	0	34,344	81,672	81,672
20-6849	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		49,522	0	0	35,166	84,688	84,688
20-6850	Adult Probation Off II	FT	P	GP	Kenai	100	16D / E	12.0		55,160	0	0	37,279	92,439	92,439
20-6851	Adult Probation Off II	FT	P	GP	Kenai	100	16O / P	12.0		76,992	0	0	45,459	122,451	122,451
20-6852	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		51,309	0	0	35,836	87,145	87,145
20-6853	Adult Probation Off II	FT	P	GP	Palmer	100	16C / D	12.0		52,667	0	0	36,345	89,012	89,012
20-6854	Adult Probation Off I	FT	P	GP	Anchorage	100	14F / G	12.0		50,634	0	0	35,583	86,217	86,217
20-6855	Adult Probation Off II	FT	P	GP	Bethel	150	16M / N	12.0		107,280	0	0	56,808	164,088	164,088
20-6856	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		44,349	0	0	33,228	77,577	77,577
20-6857	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		52,830	0	0	36,406	89,236	89,236
20-6859	Office Assistant III	FT	A	GP	Kenai	200	11C / D	12.0		37,572	0	0	30,689	68,261	68,261
20-6860	Adult Probation Off I	FT	P	GP	Palmer	100	14A	12.0		41,820	0	0	32,280	74,100	74,100
20-6861	Adult Probation Off II	FT	P	GP	Kenai	100	16L / M	12.0		68,940	0	0	42,442	111,382	111,382
20-6863	Adult Probation Off I	FT	P	GP	Bethel	150	14K / L	12.0		84,812	0	0	48,389	133,201	133,201
20-6864	Criminal Justice Technician II	FT	A	GP	Dillingham	237	14D / E	12.0		65,220	0	0	41,048	106,268	106,268
20-6866	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		57,000	0	0	37,968	94,968	94,968
20-6867	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		58,875	0	0	38,671	97,546	97,546
20-6868	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,976	0	0	35,711	86,687	86,687

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2014 Governor (10289)
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
20-6869	Criminal Justice Technician II	FT	A	GP	Palmer	200	14B / C	12.0		43,820	0	0	33,030	76,850	76,850
20-6870	Adult Probation Off III	FT	P	SS	Palmer	100	18J / K	12.0		70,722	0	0	42,604	113,326	113,326
20-6871	Criminal Justice Technician I	FT	A	GP	Anchorage	200	12A / B	12.0		37,020	0	0	30,482	67,502	67,502
20-6872	Adult Probation Off I	FT	P	GP	Anchorage	100	14A / B	12.0		42,990	0	0	32,719	75,709	75,709
20-6873	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		56,664	0	0	37,842	94,506	94,506
20-6875	Adult Probation Off II	FT	P	GP	Palmer	100	16K / L	12.0		66,444	0	0	41,507	107,951	107,951
20-6876	Adult Probation Off II	FT	P	GP	Fairbanks	103	16E / F	12.0		57,322	0	0	38,089	95,411	95,411
20-6877	Adult Probation Off III	FT	P	SS	Kotzebue	560	18K / L	12.0		119,300	0	0	60,462	179,762	179,762
20-6880	Adult Probation Off I	FT	P	GP	Anchorage	100	14A / B	12.0		42,815	0	0	32,653	75,468	75,468
20-7202	Adult Probation Off V	FT	P	SS	Anchorage	100	22K / L	12.0		98,844	0	0	53,141	151,985	151,985

	Total Positions	New	Deleted
Full Time Positions:	142	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	142	0	0

Total Component Months: 1,704.0

Total Salary Costs:	8,472,310
Total COLA:	0
Total Premium Pay:	0
Total Benefits:	5,520,237
Total Pre-Vacancy:	13,992,547
Minus Vacancy Adjustment of 6.25%:	(874,247)
Total Post-Vacancy:	13,118,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	13,118,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	13,903,948	13,035,237	99.37%
1007 Interagency Receipts	88,599	83,063	0.63%
Total PCN Funding:	13,992,547	13,118,300	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		242.9	257.8	257.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			242.9	257.8	257.8
72110	Employee Travel (Instate)	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.	212.6	227.8	227.8
72120	Nonemployee Travel (Instate Travel)	Pre-employment travel and testing costs.	1.5	0.0	0.0
72410	Employee Travel (Out of state)	Travel out of state for Probation Officers and staff to attend continuing education and training classes.	28.4	30.0	30.0
72722	Move Travel/Lodging	Employee relocation costs.	0.3	0.0	0.0
72930	Cash Advance Fee	Cost of cash advance fees on credit cards used for travel.	0.1	0.0	0.0

Line Item Detail
Department of Corrections
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,844.0	1,636.9	1,636.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,844.0	1,636.9	1,636.9
73025	Education Services	Professional service costs related to conference registration fees, training, membership dues to professional organizations, contracts with private vendors to conduct studies and other professional services and other miscellaneous services.	6.1	0.0	0.0
73050	Financial Services	Financial Services cost.	0.1	0.0	0.0
73075	Legal & Judicial Svc	Professional services and support, service costs related to conference registration fees, training, membership dues to professional organizations, and other miscellaneous staff support services.	0.1	0.0	0.0
73150	Information Technlgy	Professional service costs related to computer consultant fees, outsource contracts, software licensing, software maintenance, conference registration fees, training, membership dues to professional organizations, and other miscellaneous services.	55.3	1.0	1.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	93.6	80.0	80.0
73175	Health Services	Professional Services related to drug testing.	13.9	5.0	5.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	38.5	20.0	20.0
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.	20.7	15.0	15.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	91.5	25.0	25.0
73675	Equipment/Machinery	Minor repairs and rentals of office equipment not covered by maintenance or lease agreements, i.e.	46.4	44.0	44.0

Line Item Detail
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			1,844.0	1,636.9	1,636.9	
		copiers, mailing machines, and other office equipment.				
73750	Other Services (Non IA Svcs)	Professional service costs related to conference registration fees, training, membership dues to professional organizations, minor repairs and rentals of office equipment, vehicles, etc., not covered by maintenance or lease agreements and other miscellaneous services.	9.4	5.0	5.0	
73805	IT-Non-Telecommunication	Admin	Computer charges.	76.5	84.7	84.7
73806	IT-Telecommunication	Admin	Telephone charges.	200.3	190.0	190.0
73809	Mail	Admin	Central Mailroom charges.	2.6	1.1	1.1
73810	Human Resources	Admin	HR integration charges.	106.7	110.0	110.0
73811	Building Leases	Admin	Office lease space charges.	832.1	827.0	827.0
73814	Insurance	Admin	Risk Management charges.	12.1	11.5	11.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	4.5	4.0	4.0
73816	ADA Compliance	Labor	ADA charges.	1.6	1.4	1.4
73818	Training (Services-IA Svcs)	Admin	Education / Training charges.	0.4	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	2.9	0.0	0.0
73826	Other Equip/Machinry	Admin	Equipment and machinery services.	2.1	0.0	0.0
73827	Safety (IA Svcs)	Admin	Parking permit.	1.2	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	225.3	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		299.6	258.7	258.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			299.6	258.7	258.7
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	171.3	150.0	150.0
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.	57.9	53.0	53.0
74600	Safety (Commodities)	Other operating supplies including law enforcement, safety and electronic, and other related supplies.	69.5	45.7	45.7
74650	Repair/Maintenance (Commodities)	Repair and maintenance - building materials, signs, paint, bottled gas.	0.3	1.0	1.0

Line Item Detail
Department of Corrections
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		13.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
		75000 Capital Outlay Detail Totals	13.2	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	13.2	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	111.0	200.0	200.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51015	Interagency Receipts	Domestic Violence and Sexual As	20664140	11100	111.0	200.0	200.0
	Budgeted Reimbursable Services Agreement (RSA) with the Governor's Office to fund the Fairbanks, Probationer Accountability with Certain Enforcement (PACE) project supervising domestic violence misdemeanor offenders.						

**Inter-Agency Services
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	76.5	84.7	84.7
73805 IT-Non-Telecommunication subtotal:				76.5	84.7	84.7
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	200.3	190.0	190.0
73806 IT-Telecommunication subtotal:				200.3	190.0	190.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	2.6	1.1	1.1
73809 Mail subtotal:				2.6	1.1	1.1
73810	Human Resources	HR integration charges.	Inter-dept Admin	106.7	110.0	110.0
73810 Human Resources subtotal:				106.7	110.0	110.0
73811	Building Leases	Office lease space charges.	Inter-dept Admin	832.1	827.0	827.0
73811 Building Leases subtotal:				832.1	827.0	827.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	12.1	11.5	11.5
73814 Insurance subtotal:				12.1	11.5	11.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	4.5	4.0	4.0
73815 Financial subtotal:				4.5	4.0	4.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	1.6	1.4	1.4
73816 ADA Compliance subtotal:				1.6	1.4	1.4
73818	Training (Services-IA Svcs)	Education / Training charges.	Inter-dept Admin	0.4	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.4	0.0	0.0
73819	Commission Sales (IA Svcs)	Statewide Travel Office (STO) fees associated with travel arrangements for employee and non-employee in-state and out-of-state costs.	Inter-dept Admin	2.9	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				2.9	0.0	0.0
73826	Other Equip/Machinry	Equipment and machinery services.	Inter-dept Admin	2.1	0.0	0.0
73826 Other Equip/Machinry subtotal:				2.1	0.0	0.0
73827	Safety (IA Svcs)	Parking permit.	Inter-dept Admin	1.2	0.0	0.0
73827 Safety (IA Svcs) subtotal:				1.2	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	225.3	211.2	211.2
73848 State Equip Fleet subtotal:				225.3	211.2	211.2
Statewide Probation and Parole total:				1,468.3	1,440.9	1,440.9
Grand Total:				1,468.3	1,440.9	1,440.9