

State of Alaska FY2015 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 2013

Operated the felony Probation Accountability with Certain Enforcement (PACE) program within Anchorage and Palmer Probation Offices and the misdemeanor PACE program in Fairbanks.

Actively participated 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.

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

Provided a course on the Level of Service Inventory-Revised (LSI-R) assessment tool to all supervisors and officers across the state in an effort to increase accuracy in the application of the assessment tool. This assessment tool is the standard risk assessment tool used department wide to assess and identify the top risks and needs of the probationers/parolees. This tool is also used to help determine the supervision level of the probationer/parolee.

Partnered with the Alaska State Troopers in providing instruction on probation and parole at the Alaska Law Enforcement Training Academy and Village Public Safety Officer (VPSO) Academy in Sitka and various locations around the state. This has enabled both departments to work to achieve their respective missions as well as providing for a more effective working relationship with law enforcement and VPSOs.

The Anchorage Probation Office coordinated with the Department of Labor and Workforce Development to ensure probation/parole officers were knowledgeable about the State's employment services and were making referrals to employment and educational services.

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.

Continue 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 FY2015

No changes in results delivered.

Statutory and Regulatory Authority

- 1) Probation, Prisons, Pardons, and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)
- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Corrections (22 AAC)

Contact Information
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Statewide Probation and Parole Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,457.1	13,369.7	13,422.4
72000 Travel	338.8	257.8	257.8
73000 Services	1,796.2	1,636.9	1,551.9
74000 Commodities	775.3	258.7	258.7
75000 Capital Outlay	36.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,404.0	15,523.1	15,490.8
Funding Sources:			
1004 General Fund Receipts	15,219.3	15,321.2	15,289.4
1007 Interagency Receipts	184.7	201.9	201.4
Funding Totals	15,404.0	15,523.1	15,490.8

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	184.7	201.9	201.4
Restricted Total		184.7	201.9	201.4
Total Estimated Revenues		184.7	201.9	201.4

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	15,321.2	0.0	201.9	0.0	15,523.1
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-106.9	0.0	-1.0	0.0	-107.9
-FY2015 Salary Increases	111.5	0.0	0.7	0.0	112.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-36.4	0.0	-0.2	0.0	-36.6
FY2015 Governor	15,289.4	0.0	201.4	0.0	15,490.8

Statewide Probation and Parole Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2014 Management Plan	FY2015 Governor			
Full-time	142	142	Annual Salaries		8,773,260
Part-time	0	0	COLA		119,218
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		5,540,196
			<i>Less 7.00% Vacancy Factor</i>		(1,010,287)
			Lump Sum Premium Pay		0
Totals	142	142	Total Personal Services		13,422,387

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	7	1	0	5	13
Adult Probation Off II	33	11	3	21	68
Adult Probation Off III	9	2	1	11	23
Adult Probation Off V	2	0	1	0	3
Criminal Justice Technician I	0	1	0	1	2
Criminal Justice Technician II	9	2	1	12	24
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)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	12,457.1	13,261.8	13,369.7	13,369.7	13,422.4	52.7	0.4%
72000 Travel	338.8	257.8	257.8	257.8	257.8	0.0	0.0%
73000 Services	1,796.2	1,636.9	1,636.9	1,636.9	1,551.9	-85.0	-5.2%
74000 Commodities	775.3	258.7	258.7	258.7	258.7	0.0	0.0%
75000 Capital Outlay	36.6	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	15,404.0	15,415.2	15,523.1	15,523.1	15,490.8	-32.3	-0.2%
Fund Sources:							
1004Gen Fund (UGF)	15,219.3	15,214.3	15,321.2	15,321.2	15,289.4	-31.8	-0.2%
1007I/A Rcpts (Other)	184.7	200.9	201.9	201.9	201.4	-0.5	-0.2%
Unrestricted General (UGF)	15,219.3	15,214.3	15,321.2	15,321.2	15,289.4	-31.8	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	184.7	200.9	201.9	201.9	201.4	-0.5	-0.2%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	142	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	15,415.2	13,261.8	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
1004 Gen Fund		15,214.3										
1007 I/A Rcpts		200.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	107.9	107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		106.9										
1007 I/A Rcpts		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		15,523.1	13,369.7	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		15,523.1	13,369.7	257.8	1,636.9	258.7	0.0	0.0	0.0	142	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-107.9	-107.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-106.9										
1007 I/A Rcpts		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
	SalAdj	112.2	112.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.5										
1007 I/A Rcpts		0.7										
Cost of living allowance for certain bargaining units: \$112.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$85.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$26.9												
Align Authority to Comply with Vacancy Factor Guidelines												

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	
	LIT	0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs for FY2015. The increased personal services costs are associated with annual merit increases, position reclassifications, transfers and to maintain a maximum vacancy factor within this component.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-36.6	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-36.4										
1007 I/A Rcpts		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-36.6 Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-31.6 AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-5.0												
	Totals	15,490.8	13,422.4	257.8	1,551.9	258.7	0.0	0.0	0.0	142	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	22L	12.0		99,828	1,358	0	52,566	153,752	153,752
20-0010	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14F / G	12.0		52,062	708	0	35,551	88,321	88,321
20-2056	Adult Probation Off III	FT	P	SS	Anchorage	100	18D / E	12.0		64,770	881	0	39,948	105,599	105,599
20-4400	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		62,340	848	0	39,250	102,438	102,438
20-4401	Administrative Assistant II	FT	A	GP	Fairbanks	203	14N / O	12.0		65,196	887	0	40,278	106,361	106,361
20-4403	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14J	12.0		53,628	729	0	36,115	90,472	90,472
20-4404	Adult Probation Off III	FT	P	SS	Fairbanks	103	18M / N	12.0		81,920	1,114	0	46,121	129,155	129,155
20-4405	Adult Probation Off II	FT	P	GP	Fairbanks	103	16C / D	12.0		54,795	745	0	36,535	92,075	0
20-4406	Adult Probation Off II	FT	P	GP	Fairbanks	103	16E	12.0		57,552	783	0	37,527	95,862	95,862
20-4407	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		59,868	814	0	38,360	99,042	99,042
20-4408	Adult Probation Off II	FT	P	GP	Juneau	105	16K / L	12.0		69,934	951	0	41,983	112,868	112,868
20-4409	Adult Probation Off II	FT	P	GP	Fairbanks	103	16K / L	12.0		66,936	910	0	40,904	108,750	108,750
20-4411	Criminal Justice Technician I	FT	A	GP	Fairbanks	203	12B / C	12.0		39,902	543	0	31,175	71,620	71,620
20-4412	Adult Probation Off III	FT	P	SS	Barrow	550	18F / J	12.0		103,509	1,408	0	53,891	158,808	158,808
20-4413	Criminal Justice Technician I	FT	A	GP	Barrow	250	12B / C	12.0		57,473	782	0	37,498	95,753	95,753
20-4415	Adult Probation Off II	FT	P	GP	Fairbanks	103	16G / J	12.0		62,622	852	0	39,351	102,825	102,825
20-4416	Criminal Justice Technician II	FT	A	GP	Bethel	250	14A / B	12.0		64,395	876	0	39,990	105,261	105,261
20-4417	Adult Probation Off III	FT	P	SS	Anchorage	100	18K	12.0		73,764	1,003	0	43,185	117,952	117,952
20-4418	Adult Probation Off II	FT	P	GP	Fairbanks	103	16D / E	12.0		57,552	783	0	37,527	95,862	95,862
20-4419	Criminal Justice Technician II	FT	A	GP	Nome	237	14A	12.0		57,348	780	0	37,453	95,581	95,581
20-4420	Adult Probation Off III	FT	P	SS	Bethel	150	18K	12.0		110,652	1,505	0	56,461	168,618	168,618
20-4421	Adult Probation Off II	FT	P	GP	Palmer	100	16F / G	12.0		59,705	812	0	38,302	98,819	98,819
20-4422	Adult Probation Off I	FT	P	GP	Bethel	150	14B / C	12.0		66,618	906	0	40,790	108,314	108,314
20-4426	Adult Probation Off III	FT	P	SS	Fairbanks	103	18F / J	12.0		71,689	975	0	42,439	115,103	115,103
20-4427	Adult Probation Off III	FT	P	SS	Anchorage	100	18N	12.0		82,380	1,120	0	46,286	129,786	129,786
20-4428	Adult Probation Off II	FT	P	GP	Fairbanks	103	16D / E	12.0		56,805	772	0	37,258	94,835	94,835
20-4429	Adult Probation Off I	FT	P	GP	Fairbanks	103	14B / C	12.0		45,289	616	0	33,113	79,018	79,018
20-4430	Office Assistant III	FT	A	GP	Fairbanks	203	11G	12.0		43,116	586	0	32,331	76,033	76,033
20-4431	Criminal Justice Technician II	FT	A	GP	Kotzebue	260	14D	12.0		74,244	1,010	0	43,534	118,788	118,788
20-4433	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		62,340	848	0	39,250	102,438	102,438
20-4436	Criminal Justice Technician II	FT	A	GP	Bethel	250	14D / E	12.0		70,347	957	0	42,132	113,436	113,436

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: FY2015 Governor (11059)
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	14B / C	12.0		44,643	607	0	32,881	78,131	78,131
20-4438	Adult Probation Off III	FT	P	SS	Nome	537	18F / J	12.0		94,825	1,290	0	50,765	146,880	146,880
20-4439	Adult Probation Off II	FT	P	GP	Fairbanks	103	16G	12.0		61,668	839	0	39,008	101,515	101,515
20-4440	Adult Probation Off II	FT	P	GP	Fairbanks	103	16K	12.0		66,624	906	0	40,792	108,322	108,322
20-4443	Adult Probation Off II	FT	P	GP	Palmer	100	16K / L	12.0		65,387	889	0	40,347	106,623	106,623
20-4449	Adult Probation Off II	FT	P	GP	Palmer	100	16K	12.0		64,680	880	0	40,092	105,652	105,652
20-4450	Adult Probation Off II	FT	P	GP	Palmer	100	16C / D	12.0		52,125	709	0	35,574	88,408	88,408
20-4451	Adult Probation Off II	FT	P	GP	Palmer	100	16G	12.0		59,868	814	0	38,360	99,042	99,042
20-4452	Adult Probation Off II	FT	P	GP	Palmer	100	16J / K	12.0		63,023	857	0	39,496	103,376	103,376
20-4454	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		57,487	782	0	37,503	95,772	95,772
20-4455	Adult Probation Off III	FT	P	GP	Anchorage	100	18C / D	12.0		60,647	825	0	38,641	100,113	100,113
20-4456	Adult Probation Off I	FT	P	GP	Ketchikan	100	14B / C	12.0		44,412	604	0	32,798	77,814	77,814
20-4457	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		61,001	830	0	38,768	100,599	100,599
20-4458	Adult Probation Off I	FT	P	GP	Kenai	100	14B / C	12.0		44,790	609	0	32,934	78,333	78,333
20-4459	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		54,665	743	0	36,488	91,896	91,896
20-4460	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		44,916	611	0	32,979	78,506	78,506
20-4461	Adult Probation Off II	FT	P	GP	Palmer	100	16J / K	12.0		62,828	854	0	39,426	103,108	103,108
20-4462	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B / C	12.0		52,190	710	0	35,597	88,497	88,497
20-4463	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		58,320	793	0	37,803	96,916	96,916
20-4464	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		56,552	769	0	37,167	94,488	94,488
20-4465	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		63,608	865	0	39,706	104,179	104,179
20-4470	Adult Probation Off II	FT	P	GP	Bethel	150	16F / G	12.0		89,808	1,221	0	49,136	140,165	140,165
20-4471	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		55,631	757	0	36,835	93,223	93,223
20-4472	Adult Probation Off II	FT	P	GP	Fairbanks	103	16N / O	12.0		74,992	1,020	0	43,803	119,815	119,815
20-5019	Office Assistant III	FT	A	GP	Palmer	200	11D / E	12.0		37,997	517	0	30,489	69,003	69,003
20-5400	Adult Probation Off II	FT	P	GP	Juneau	105	16K / L	12.0		69,722	948	0	41,907	112,577	112,577
20-5402	Adult Probation Off III	FT	P	SS	Juneau	105	18J	12.0		74,652	1,015	0	43,505	119,172	119,172
20-5403	Adult Probation Off II	FT	P	GP	Bethel	150	16C / D	12.0		78,064	1,062	0	44,909	124,035	124,035
20-5405	Adult Probation Off V	FT	P	SS	Juneau	105	22N	12.0		112,836	1,518	0	57,247	171,601	171,601
20-5406	Criminal Justice Technician II	FT	A	GP	Juneau	205	14F / G	12.0		52,721	717	0	35,788	89,226	89,226
20-5407	Adult Probation Off III	FT	P	SS	Ketchikan	100	18B / C	12.0		60,190	819	0	38,300	99,309	99,309
20-5408	Adult Probation Off II	FT	P	GP	Ketchikan	100	16C / D	12.0		52,290	711	0	35,633	88,634	88,634
20-5409	Criminal Justice Technician II	FT	A	GP	Ketchikan	200	14F	12.0		49,872	678	0	34,763	85,313	85,313
20-5410	Criminal Justice Technician II	FT	A	GP	Sitka	205	14M	12.0		62,892	855	0	39,449	103,196	103,196
20-5413	Adult Probation Off III	FT	P	SS	Sitka	505	18N / O	12.0		87,240	1,186	0	48,035	136,461	136,461

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	16J / K	12.0		63,023	857	0	39,496	103,376	103,376
20-5420	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14B	12.0		43,284	589	0	32,392	76,265	76,265
20-5423	Adult Probation Off II	FT	P	GP	Kenai	100	16K	12.0		64,680	880	0	40,092	105,652	105,652
20-5424	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		43,284	589	0	32,392	76,265	76,265
20-6412	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		54,504	741	0	36,430	91,675	91,675
20-6431	Adult Probation Off III	FT	P	SS	Anchorage	100	18K / L	12.0		74,804	1,017	0	43,560	119,381	119,381
20-6707	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		50,396	685	0	34,951	86,032	86,032
20-6779	Adult Probation Off III	FT	P	SS	Dillingham	537	18L	12.0		103,788	1,411	0	53,991	159,190	159,190
20-6803	Adult Probation Off III	FT	P	SS	Anchorage	100	18K / L	12.0		74,573	1,014	0	43,477	119,064	119,064
20-6804	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		44,412	604	0	32,798	77,814	77,814
20-6805	Adult Probation Off II	FT	P	GP	Palmer	100	16L / M	12.0		69,519	945	0	41,834	112,298	112,298
20-6806	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14A / B	12.0		43,046	585	0	32,306	75,937	75,937
20-6807	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		53,280	725	0	35,989	89,994	89,994
20-6808	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		53,858	732	0	36,197	90,787	90,787
20-6809	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		58,075	790	0	37,715	96,580	96,580
20-6810	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		51,280	697	0	35,269	87,246	87,246
20-6811	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,585	416	0	27,821	58,822	58,822
20-6812	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14F / G	12.0		50,475	686	0	34,980	86,141	86,141
20-6813	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,390	413	0	27,751	58,554	58,554
20-6815	Adult Probation Off III	FT	P	SS	Anchorage	100	18K / L	12.0		76,305	1,038	0	44,100	121,443	121,443
20-6816	Adult Probation Off III	FT	P	SS	Anchorage	100	18D / E	12.0		65,918	896	0	40,362	107,176	107,176
20-6818	Adult Probation Off II	FT	P	GP	Anchorage	100	16L / M	12.0		67,629	920	0	41,153	109,702	109,702
20-6819	Adult Probation Off II	FT	P	GP	Palmer	100	16K / L	12.0		65,185	886	0	40,274	106,345	106,345
20-6820	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		60,795	827	0	38,694	100,316	100,316
20-6821	Adult Probation Off II	FT	P	GP	Juneau	105	16F / G	12.0		61,574	837	0	38,974	101,385	101,385
20-6822	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		44,412	604	0	32,798	77,814	77,814
20-6823	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		44,412	604	0	32,798	77,814	77,814
20-6824	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		50,940	693	0	35,147	86,780	86,780
20-6825	Adult Probation Off II	FT	P	GP	Anchorage	100	16L / M	12.0		67,419	917	0	41,078	109,414	109,414
20-6826	Adult Probation Off II	FT	P	GP	Anchorage	100	16E / F	12.0		57,232	778	0	37,412	95,422	95,422
20-6827	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		59,624	811	0	38,272	98,707	98,707
20-6828	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		58,401	794	0	37,832	97,027	97,027
20-6829	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		50,940	693	0	35,147	86,780	86,780
20-6830	Adult Probation Off II	FT	P	GP	Anchorage	100	16M	12.0		69,624	947	0	41,871	112,442	112,442
20-6833	Office Assistant III	FT	A	GP	Anchorage	200	11B / C	12.0		36,472	496	0	29,940	66,908	66,908

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: FY2015 Governor (11059)
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	17G	12.0		63,384	862	0	39,626	103,872	103,872
20-6836	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,064	422	0	27,994	59,480	59,480
20-6837	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		53,033	721	0	35,900	89,654	89,654
20-6838	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		54,720	744	0	36,508	91,972	91,972
20-6839	Criminal Justice Technician II	FT	A	GP	Palmer	200	14E / F	12.0		49,574	674	0	34,655	84,903	84,903
20-6840	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14L / M	12.0		59,442	808	0	38,207	98,457	98,457
20-6841	Adult Probation Off III	FT	P	SS	Kodiak	511	18F / J	12.0		76,123	1,035	0	44,034	121,192	121,192
20-6842	Adult Probation Off III	FT	P	SS	Kenai	100	18K / L	12.0		74,573	1,014	0	43,477	119,064	119,064
20-6843	Adult Probation Off II	FT	P	GP	Kenai	100	16N / O	12.0		73,257	996	0	43,179	117,432	117,432
20-6844	Criminal Justice Technician II	FT	A	GP	Kenai	200	14D / E	12.0		47,524	646	0	33,918	82,088	82,088
20-6845	Adult Probation Off III	FT	P	SS	Anchorage	100	18L / M	12.0		79,165	1,077	0	45,129	125,371	125,371
20-6846	Criminal Justice Technician II	FT	A	GP	Kodiak	211	14L / M	12.0		64,580	878	0	40,056	105,514	105,514
20-6847	Adult Probation Off III	FT	P	SS	Palmer	100	18F / J	12.0		69,709	948	0	41,726	112,383	112,383
20-6848	Criminal Justice Technician II	FT	A	GP	Palmer	200	14E / F	12.0		49,574	674	0	34,655	84,903	84,903
20-6849	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		51,552	701	0	35,367	87,620	87,620
20-6850	Adult Probation Off I	FT	P	GP	Kenai	100	14B / C	12.0		44,412	604	0	32,798	77,814	77,814
20-6851	Adult Probation Off II	FT	P	GP	Kenai	100	16P / Q	12.0		79,218	1,077	0	45,324	125,619	125,619
20-6852	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		53,775	731	0	36,167	90,673	90,673
20-6853	Adult Probation Off I	FT	P	GP	Palmer	100	14B / C	12.0		44,412	604	0	32,798	77,814	77,814
20-6854	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		51,144	696	0	35,221	87,061	87,061
20-6855	Adult Probation Off II	FT	P	GP	Bethel	150	16N / O	12.0		109,716	1,492	0	56,301	167,509	167,509
20-6856	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		51,280	697	0	35,269	87,246	87,246
20-6857	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		55,309	752	0	36,720	92,781	92,781
20-6859	Office Assistant III	FT	A	GP	Kenai	200	11D / E	12.0		39,216	533	0	30,928	70,677	70,677
20-6860	Adult Probation Off II	FT	P	GP	Palmer	100	16L / M	12.0		68,469	931	0	41,456	110,856	110,856
20-6861	Adult Probation Off II	FT	P	GP	Kenai	100	16N	12.0		72,240	982	0	42,813	116,035	116,035
20-6863	Adult Probation Off II	FT	P	GP	Bethel	150	16J / K	12.0		94,100	1,280	0	50,680	146,060	146,060
20-6864	Criminal Justice Technician II	FT	A	GP	Dillingham	237	14E / F	12.0		68,328	929	0	41,405	110,662	110,662
20-6866	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		59,542	810	0	38,243	98,595	98,595
20-6867	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		59,868	814	0	38,360	99,042	99,042
20-6868	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14G / J	12.0		52,286	711	0	35,632	88,629	88,629

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2015 Governor (11059)
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	14C / D	12.0		45,852	624	0	33,316	79,792	79,792
20-6870	Adult Probation Off III	FT	P	SS	Palmer	100	18K	12.0		73,764	1,003	0	43,185	117,952	117,952
20-6871	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14B / C	12.0		44,016	599	0	32,655	77,270	77,270
20-6872	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		44,412	604	0	32,798	77,814	77,814
20-6873	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		44,412	604	0	32,798	77,814	77,814
20-6875	Adult Probation Off II	FT	P	GP	Palmer	100	16D / E	12.0		55,148	750	0	36,662	92,560	92,560
20-6876	Adult Probation Off II	FT	P	GP	Fairbanks	103	16F / G	12.0		59,988	816	0	38,403	99,207	99,207
20-6877	Adult Probation Off III	FT	P	SS	Kotzebue	560	18L	12.0		121,212	1,574	0	59,801	182,587	182,587
20-6880	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		44,412	604	0	32,798	77,814	77,814
20-7202	Adult Probation Off V	FT	P	SS	Anchorage	100	22M	12.0		103,572	1,408	0	53,913	158,893	158,893

	Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
Full Time Positions:	142	0	0	8,773,260	119,218	0	5,540,196
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 Pre-Vacancy:	14,432,674		
				Minus Vacancy Adjustment of 7.00%:	(1,010,287)		
				Total Post-Vacancy:	13,422,387		
				Plus Lump Sum Premium Pay:	0		
				Personal Services Line 100:	13,422,387		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	14,340,599	13,336,757	99.36%
1007 Interagency Receipts	92,075	85,630	0.64%
Total PCN Funding:	14,432,674	13,422,387	100.00%

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Line Item Detail
Department of Corrections
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		338.8	257.8	257.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			338.8	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 manager's meetings, and oversight of regional offices.	293.6	227.8	227.8
72120	Nonemployee Travel (Instate Travel)	Pre-employment travel and testing costs.	3.8	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.	41.3	30.0	30.0
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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,796.2	1,636.9	1,551.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,796.2	1,636.9	1,551.9
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.	15.5	1.0	1.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	94.2	80.0	80.0
73175	Health Services	Professional Services related to drug testing.	14.6	5.0	6.0
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	52.7	20.0	21.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.2	1.0	1.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	23.0	15.0	15.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	41.6	25.0	25.0
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.	53.1	44.0	44.0
73750	Other Services (Non IA Svcs)	Professional service costs related to minor repairs and rentals of office equipment, vehicles, etc., not covered by maintenance or lease agreements.	10.5	5.0	5.0
73805	IT-Non-Telecommunication	Admin Computer charges.	82.8	84.7	82.7
73806	IT-Telecommunication	Admin Telephone charges.	198.7	190.0	190.0
73809	Mail	Admin Central Mailroom charges.	1.6	1.1	1.1
73810	Human Resources	Admin HR integration charges.	90.2	110.0	90.0
73811	Building Leases	Admin Office lease space charges.	880.0	827.0	775.0

Line Item Detail
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			1,796.2	1,636.9	1,551.9	
73814	Insurance	Admin	Risk Management charges.	10.5	11.5	10.5
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	3.8	4.0	3.0
73816	ADA Compliance	Labor	ADA charges.	1.6	1.4	1.4
73818	Training (Services-IA Svcs)	Admin	Alaska Police Standards Council (APSC) certification	0.9	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.	3.8	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	216.9	211.2	200.2

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		775.3	258.7	258.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			775.3	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.	299.7	150.0	150.0
74480	Household & Instit.	Household and institutional - food, clothing, uniforms, cleaning supplies.	27.8	9.0	9.0
74520	Scientific & Medical	Drug testing reagents for immediate field testing results.	77.3	53.0	53.0
74600	Safety (Commodities)	Other operating supplies including law enforcement, safety and electronic, and other related supplies.	370.2	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		36.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			36.6	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	36.6	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				184.7	201.9	201.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	Domestic Violence and Sexual As	20664140	11100	184.7	201.9	201.4
	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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept	Admin	82.8	84.7	82.7
				73805 IT-Non-Telecommunication subtotal:	82.8	84.7	82.7
73806	IT-Telecommunication	Telephone charges.	Inter-dept	Admin	198.7	190.0	190.0
				73806 IT-Telecommunication subtotal:	198.7	190.0	190.0
73809	Mail	Central Mailroom charges.	Inter-dept	Admin	1.6	1.1	1.1
				73809 Mail subtotal:	1.6	1.1	1.1
73810	Human Resources	HR integration charges.	Inter-dept	Admin	90.2	110.0	90.0
				73810 Human Resources subtotal:	90.2	110.0	90.0
73811	Building Leases	Office lease space charges.	Inter-dept	Admin	880.0	827.0	775.0
				73811 Building Leases subtotal:	880.0	827.0	775.0
73814	Insurance	Risk Management charges.	Inter-dept	Admin	10.5	11.5	10.5
				73814 Insurance subtotal:	10.5	11.5	10.5
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept	Admin	3.8	4.0	3.0
				73815 Financial subtotal:	3.8	4.0	3.0
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)	Alaska Police Standards Council (APSC) certification	Inter-dept	Admin	0.9	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	0.9	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	3.8	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	3.8	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept	Trans	216.9	211.2	200.2
				73848 State Equip Fleet subtotal:	216.9	211.2	200.2
				Statewide Probation and Parole total:	1,490.8	1,440.9	1,353.9
				Grand Total:	1,490.8	1,440.9	1,353.9