

State of Alaska FY2017 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 2015

Expanded the felony Probation Accountability with Certain Enforcement (PACE) program within Anchorage and Palmer Probation Offices the PACE program was also implemented in Kenai, Juneau, and Fairbanks. PACE for Parole was implemented in Fairbanks and Anchorage.

Continued partnerships with the local homeless/housing coalitions and community programs in Anchorage, Dillingham, Fairbanks, Juneau, and the Palmer Probation Offices to address re-entry for those parolees/probationers returning to their communities.

Partnered with the community of Kodiak to develop the Kodiak Area Mentorship Program (KAMP) to provide mentor support to any individual (misdemeanant or felon) entering the criminal justice system. KAMP mentors provide support from the onset of incarceration and maintain such a role as long as the individual requests it to include continued support in the community following the release from custody and/or supervised release.

Partnered with the U.S. Marshals Service for a task force mission that conducted more than 150 sex offender compliance checks and probation home visits over a two-day period. During this initiative more than 80 home visits were conducted.

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 expand the Probationer Accountability with Certain Enforcement (PACE) program statewide.

Significant Changes in Results to be Delivered in FY2017

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	155	155	Annual Salaries	9,816,418
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	6,188,290
			<i>Less 7.00% Vacancy Factor</i>	(1,120,308)
			Lump Sum Premium Pay	0
Totals	155	155	Total Personal Services	14,884,400

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	4	2	0	4	10
Adult Probation Off II	39	11	4	25	79
Adult Probation Off III	8	2	1	11	22
Adult Probation Off V	2	0	1	0	3
Criminal Justice Technician I	1	1	0	2	4
Criminal Justice Technician II	10	3	1	13	27
Office Assistant I	3	0	0	0	3
Office Assistant III	1	1	1	2	5
Totals	68	21	8	58	155

Component Detail All Funds
Department of Corrections

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	14,341.1	14,672.1	14,672.1	14,672.1	14,884.4	212.3	1.4%
72000 Travel	258.8	267.8	267.8	267.8	267.8	0.0	0.0%
73000 Services	2,048.1	1,749.3	1,749.3	1,749.3	1,537.0	-212.3	-12.1%
74000 Commodities	295.9	345.2	345.2	345.2	345.2	0.0	0.0%
75000 Capital Outlay	12.7	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	16,956.6	17,034.4	17,034.4	17,034.4	17,034.4	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	15,890.4	17,010.8	17,010.8	17,010.8	17,010.8	0.0	0.0%
1007I/A Rcpts (Other)	1,066.2	23.6	23.6	23.6	23.6	0.0	0.0%
Unrestricted General (UGF)	15,890.4	17,010.8	17,010.8	17,010.8	17,010.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,066.2	23.6	23.6	23.6	23.6	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	155	155	155	155	155	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	17,034.4	14,672.1	267.8	1,749.3	345.2	0.0	0.0	0.0	155	0	0
1004 Gen Fund		17,010.8										
1007 I/A Rcpts		23.6										
Subtotal		17,034.4	14,672.1	267.8	1,749.3	345.2	0.0	0.0	0.0	155	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	284.9	284.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		284.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-284.9	-284.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-284.9										
Cost of living adjustment for certain bargaining units: \$308.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$238.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$70.2												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	212.3	0.0	-212.3	0.0	0.0	0.0	0.0	0	0	0
After reconciliation of the current operational needs within this component, authorization is being transferred from services to the personal services to meet the anticipated costs for FY2017. The increased personal services costs are associated with annual merit increases, position reclassifications and to maintain a maximum vacancy factor.												
Totals		17,034.4	14,884.4	267.8	1,537.0	345.2	0.0	0.0	0.0	155	0	0

Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
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	UGF Amount
20-0004	Adult Probation Off V	FT	P	SS	Anchorage	300	22L / M	12.0		107,208	0	0	55,597	162,805	162,805
20-0010	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14C / D	12.0		47,934	0	0	34,367	82,301	82,301
20-2056	Adult Probation Off III	FT	P	SS	Anchorage	100	18F	12.0		70,944	0	0	42,317	113,261	113,261
20-4400	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,314	0	0	35,971	88,285	88,285
20-4401	Administrative Assistant II	FT	A	GP	Fairbanks	403	14O / P	12.0		70,050	0	0	42,466	112,516	112,516
20-4403	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14K	12.0		57,324	0	0	37,806	95,130	95,130
20-4404	Adult Probation Off III	FT	P	SS	Fairbanks	303	18M / N	12.0		84,816	0	0	47,397	132,213	132,213
20-4405	Adult Probation Off II	FT	P	GP	Fairbanks	103	16E / F	12.0		60,942	0	0	39,131	100,073	100,073
20-4406	Adult Probation Off II	FT	P	GP	Fairbanks	103	16F / G	12.0		63,231	0	0	39,969	103,200	103,200
20-4407	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		64,536	0	0	40,447	104,983	104,983
20-4408	Adult Probation Off II	FT	P	GP	Juneau	105	16E / F	12.0		62,952	0	0	39,867	102,819	102,819
20-4409	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B / C	12.0		53,808	0	0	36,518	90,326	90,326
20-4411	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14D / E	12.0		50,228	0	0	35,207	85,435	85,435
20-4412	Adult Probation Off III	FT	P	SS	Barrow	750	18B / C	12.0		93,588	0	0	50,610	144,198	144,198
20-4413	Criminal Justice Technician II	FT	A	GP	Barrow	250	14B / C	12.0		68,252	0	0	41,808	110,060	110,060
20-4415	Adult Probation Off II	FT	P	GP	Fairbanks	103	16J / K	12.0		67,283	0	0	41,453	108,736	108,736
20-4416	Criminal Justice Technician I	FT	A	GP	Bethel	250	12A / B	12.0		58,062	0	0	38,076	96,138	96,138
20-4417	Adult Probation Off III	FT	P	SS	Anchorage	100	18C / D	12.0		66,288	0	0	40,612	106,900	106,900
20-4418	Adult Probation Off I	FT	P	GP	Fairbanks	103	14B	12.0		46,548	0	0	33,860	80,408	80,408
20-4419	Criminal Justice Technician II	FT	A	GP	Nome	237	14B / C	12.0		63,112	0	0	39,925	103,037	103,037
20-4420	Adult Probation Off III	FT	P	SS	Bethel	150	18F / J	12.0		107,136	0	0	55,571	162,707	162,707
20-4421	Adult Probation Off II	FT	P	GP	Palmer	100	16G / J	12.0		64,323	0	0	40,369	104,692	104,692
20-4422	Adult Probation Off II	FT	P	GP	Bethel	150	16B / C	12.0		78,471	0	0	45,550	124,021	124,021
20-4426	Adult Probation Off III	FT	P	SS	Fairbanks	103	18J	12.0		75,444	0	0	43,965	119,409	119,409
20-4427	Adult Probation Off III	FT	P	SS	Anchorage	300	18N / O	12.0		88,500	0	0	48,746	137,246	137,246
20-4428	Adult Probation Off II	FT	P	GP	Fairbanks	103	16B / C	12.0		55,176	0	0	37,019	92,195	92,195
20-4429	Adult Probation Off II	FT	P	GP	Fairbanks	103	16C / D	12.0		55,481	0	0	37,131	92,612	92,612
20-4430	Office Assistant III	FT	A	GP	Fairbanks	203	11J	12.0		46,488	0	0	33,838	80,326	80,326
20-4431	Criminal Justice Technician II	FT	A	GP	Kotzebue	260	14D / E	12.0		79,413	0	0	45,895	125,308	125,308
20-4433	Adult Probation Off II	FT	P	GP	Anchorage	100	16K	12.0		66,636	0	0	41,216	107,852	107,852
20-4436	Criminal Justice Technician II	FT	A	GP	Bethel	250	14F / G	12.0		78,185	0	0	45,445	123,630	123,630

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
Component: Statewide Probation and Parole (2826)
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PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
20-4437	Criminal Justice Technician II	FT	A	GP	Fairbanks	203	14G / J	12.0		55,848	0	0	37,265	93,113	93,113
20-4438	Adult Probation Off III	FT	P	SS	Nome	737	18J / K	12.0		101,856	0	0	53,637	155,493	155,493
20-4439	Adult Probation Off II	FT	P	GP	Fairbanks	103	16J	12.0		66,468	0	0	41,154	107,622	107,622
20-4440	Adult Probation Off II	FT	P	GP	Fairbanks	303	16K / L	12.0		71,556	0	0	43,018	114,574	114,574
20-4443	Adult Probation Off II	FT	P	GP	Palmer	100	16D / E	12.0		56,099	0	0	37,357	93,456	93,456
20-4449	Adult Probation Off II	FT	P	GP	Palmer	300	16K / L	12.0		69,468	0	0	42,253	111,721	111,721
20-4450	Adult Probation Off II	FT	P	GP	Palmer	100	16E / F	12.0		58,027	0	0	38,063	96,090	96,090
20-4451	Adult Probation Off II	FT	P	GP	Palmer	100	16J	12.0		64,536	0	0	40,447	104,983	104,983
20-4452	Adult Probation Off II	FT	P	GP	Palmer	300	16K / L	12.0		67,692	0	0	41,603	109,295	109,295
20-4454	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		57,101	0	0	37,724	94,825	94,825
20-4455	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		53,364	0	0	36,356	89,720	89,720
20-4456	Adult Probation Off I	FT	P	GP	Ketchikan	100	14L	12.0		59,736	0	0	38,689	98,425	98,425
20-4457	Adult Probation Off II	FT	P	GP	Anchorage	100	16J / K	12.0		65,499	0	0	40,800	106,299	106,299
20-4458	Adult Probation Off I	FT	P	GP	Kenai	100	14B	12.0		45,192	0	0	33,363	78,555	78,555
20-4459	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		57,184	0	0	37,755	94,939	94,939
20-4460	Adult Probation Off I	FT	P	GP	Anchorage	100	14B	12.0		45,192	0	0	33,363	78,555	78,555
20-4461	Adult Probation Off II	FT	P	GP	Palmer	300	16K / L	12.0		67,274	0	0	41,450	108,724	108,724
20-4462	Adult Probation Off II	FT	P	GP	Fairbanks	103	16E / F	12.0		60,042	0	0	38,801	98,843	98,843
20-4463	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		62,513	0	0	39,706	102,219	102,219
20-4464	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		61,980	0	0	39,511	101,491	101,491
20-4465	Adult Probation Off II	FT	P	GP	Anchorage	100	16K / L	12.0		67,806	0	0	41,644	109,450	109,450
20-4470	Adult Probation Off II	FT	P	GP	Bethel	150	16G / J	12.0		96,166	0	0	52,030	148,196	148,196
20-4471	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		61,727	0	0	39,418	101,145	101,145
20-4472	Adult Probation Off II	FT	P	GP	Fairbanks	303	16M / N	12.0		77,016	0	0	45,017	122,033	122,033
20-4473	Adult Probation Off I	FT	P	GP	Palmer	100	14B / C	12.0		46,306	0	0	33,771	80,077	80,077
20-4474	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		53,434	0	0	36,381	89,815	89,815
20-4475	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		53,364	0	0	36,356	89,720	89,720
20-4476	Adult Probation Off II	FT	P	GP	Bethel	350	16K / L	12.0		104,208	0	0	54,975	159,183	159,183
20-4477	Adult Probation Off I	FT	P	GP	Fairbanks	103	14B / C	12.0		47,493	0	0	34,206	81,699	81,699
20-4478	Office Assistant III	FT	A	GP	Juneau	105	11B / C	12.0		40,222	0	0	31,543	71,765	71,765
20-4479	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14A / B	12.0		44,887	0	0	33,251	78,138	78,138
20-4480	Criminal Justice Technician I	FT	A	GP	Fairbanks	103	12C / D	12.0		42,648	0	0	32,431	75,079	75,079
20-4481	Criminal Justice Technician II	FT	A	GP	Ketchikan	100	14A / B	12.0		44,460	0	0	33,095	77,555	77,555
20-4482	Criminal Justice Technician I	FT	A	GP	Palmer	100	12D / E	12.0		43,423	0	0	32,715	76,138	76,138

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Department of Corrections

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RDU: Population Management (550)

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20-4483	Criminal Justice Technician II	FT	A	GP	Anchorage	100	14B / C	12.0		46,371	0	0	33,795	80,166	80,166
20-4485	Adult Probation Off II	FT	P	GP	Kenai	100	16D / E	12.0		57,268	0	0	37,785	95,053	95,053
20-4486	Adult Probation Off II	FT	P	GP	Juneau	105	16E / F	12.0		62,492	0	0	39,698	102,190	102,190
20-5019	Office Assistant III	FT	A	GP	Palmer	200	11E / F	12.0		41,388	0	0	31,970	73,358	73,358
20-5400	Adult Probation Off II	FT	P	GP	Juneau	305	16L / M	12.0		74,874	0	0	44,233	119,107	119,107
20-5402	Adult Probation Off III	FT	P	SS	Juneau	305	18J / K	12.0		80,184	0	0	45,701	125,885	125,885
20-5403	Adult Probation Off II	FT	P	GP	Bethel	150	16B / C	12.0		80,571	0	0	46,319	126,890	126,890
20-5405	Adult Probation Off V	FT	P	SS	Juneau	305	22B / C	12.0		86,358	0	0	47,962	134,320	134,320
20-5406	Criminal Justice Technician II	FT	A	GP	Juneau	205	14B / C	12.0		48,174	0	0	34,455	82,629	82,629
20-5407	Adult Probation Off III	FT	P	SS	Ketchikan	100	18B / C	12.0		63,006	0	0	39,411	102,417	102,417
20-5408	Adult Probation Off I	FT	P	GP	Ketchikan	100	14A / B	12.0		44,704	0	0	33,184	77,888	77,888
20-5409	Criminal Justice Technician II	FT	A	GP	Ketchikan	200	14G	12.0		53,292	0	0	36,329	89,621	89,621
20-5410	Criminal Justice Technician II	FT	A	GP	Sitka	405	14M / N	12.0		67,560	0	0	41,554	109,114	109,114
20-5413	Adult Probation Off III	FT	P	SS	Sitka	705	18B / C	12.0		65,508	0	0	40,327	105,835	105,835
20-5419	Adult Probation Off II	FT	P	GP	Kenai	300	16K / L	12.0		67,692	0	0	41,603	109,295	109,295
20-5420	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,616	0	0	34,251	81,867	81,867
20-5423	Adult Probation Off II	FT	P	GP	Kenai	300	16K / L	12.0		69,468	0	0	42,253	111,721	111,721
20-5424	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		47,112	0	0	34,066	81,178	81,178
20-6412	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		60,290	0	0	38,892	99,182	99,182
20-6431	Adult Probation Off III	FT	P	SS	Anchorage	300	18L / M	12.0		80,352	0	0	45,763	126,115	126,115
20-6707	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,676	0	0	37,202	92,878	92,878
20-6779	Adult Probation Off III	FT	P	SS	Dillingham	737	18L / M	12.0		111,480	0	0	57,162	168,642	168,642
20-6803	Adult Probation Off III	FT	P	SS	Anchorage	300	18L / M	12.0		80,104	0	0	45,672	125,776	125,776
20-6804	Adult Probation Off I	FT	P	GP	Anchorage	100	14B	12.0		45,192	0	0	33,363	78,555	78,555
20-6805	Adult Probation Off II	FT	P	GP	Palmer	300	16M / N	12.0		74,317	0	0	44,029	118,346	118,346
20-6806	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14C / D	12.0		46,536	0	0	33,855	80,391	80,391
20-6807	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		54,902	0	0	36,919	91,821	91,821
20-6808	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,594	0	0	36,074	88,668	88,668
20-6809	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		62,193	0	0	39,589	101,782	101,782
20-6810	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		61,980	0	0	39,511	101,491	101,491
20-6811	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		31,872	0	0	28,485	60,357	60,357
20-6812	Criminal Justice Technician	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	0	36,329	89,621	89,621

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
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	UGF Amount
	II														
20-6813	Office Assistant I	FT	A	GP	Anchorage	200	8D / E	12.0		33,108	0	0	28,938	62,046	62,046
20-6815	Adult Probation Off III	FT	P	SS	Anchorage	300	18L / M	12.0		81,964	0	0	46,353	128,317	128,317
20-6816	Adult Probation Off III	FT	P	SS	Anchorage	100	18B / C	12.0		63,006	0	0	39,411	102,417	102,417
20-6818	Adult Probation Off II	FT	P	GP	Anchorage	300	16M / N	12.0		72,635	0	0	43,413	116,048	116,048
20-6819	Adult Probation Off II	FT	P	GP	Palmer	300	16L / M	12.0		70,011	0	0	42,452	112,463	112,463
20-6820	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		53,434	0	0	36,381	89,815	89,815
20-6821	Adult Probation Off II	FT	P	GP	Juneau	105	16G / J	12.0		66,084	0	0	41,014	107,098	107,098
20-6822	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		54,042	0	0	36,604	90,646	90,646
20-6823	Adult Probation Off I	FT	P	GP	Anchorage	100	14G	12.0		53,784	0	0	36,510	90,294	90,294
20-6824	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		56,600	0	0	37,541	94,141	94,141
20-6825	Adult Probation Off II	FT	P	GP	Anchorage	300	16M / N	12.0		72,410	0	0	43,330	115,740	115,740
20-6826	Adult Probation Off II	FT	P	GP	Anchorage	100	16G	12.0		61,980	0	0	39,511	101,491	101,491
20-6827	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		64,217	0	0	40,330	104,547	104,547
20-6828	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		53,364	0	0	36,356	89,720	89,720
20-6829	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		56,600	0	0	37,541	94,141	94,141
20-6830	Adult Probation Off II	FT	P	GP	Anchorage	300	16M / N	12.0		74,772	0	0	44,195	118,967	118,967
20-6833	Office Assistant III	FT	A	GP	Anchorage	200	11D / E	12.0		40,168	0	0	31,523	71,691	71,691
20-6835	Administrative Officer I	FT	A	GP	Palmer	200	17J	12.0		68,352	0	0	41,844	110,196	110,196
20-6836	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,453	0	0	28,698	61,151	61,151
20-6837	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		51,786	0	0	35,778	87,564	87,564
20-6838	Criminal Justice Technician II	FT	A	GP	Anchorage	400	14K / L	12.0		58,782	0	0	38,340	97,122	97,122
20-6839	Criminal Justice Technician II	FT	A	GP	Palmer	200	14G	12.0		53,292	0	0	36,329	89,621	89,621
20-6840	Criminal Justice Technician I	FT	A	GP	Anchorage	100	12A / B	12.0		39,096	0	0	31,131	70,227	70,227
20-6841	Adult Probation Off III	FT	P	SS	Kodiak	511	18J / K	12.0		81,256	0	0	46,094	127,350	127,350
20-6842	Adult Probation Off III	FT	P	SS	Kenai	300	18L / M	12.0		80,104	0	0	45,672	125,776	125,776
20-6843	Adult Probation Off II	FT	P	GP	Kenai	300	16O / P	12.0		78,669	0	0	45,622	124,291	124,291
20-6844	Criminal Justice Technician II	FT	A	GP	Kenai	200	14B / C	12.0		44,997	0	0	33,292	78,289	78,289
20-6845	Adult Probation Off III	FT	P	SS	Anchorage	300	18M / N	12.0		85,039	0	0	47,479	132,518	132,518
20-6846	Criminal Justice Technician II	FT	A	GP	Kodiak	411	14M / N	12.0		69,372	0	0	42,218	111,590	111,590
20-6847	Adult Probation Off III	FT	P	SS	Palmer	100	18J / K	12.0		74,337	0	0	43,560	117,897	117,897
20-6848	Criminal Justice Technician II	FT	A	GP	Palmer	200	14E / F	12.0		51,636	0	0	35,723	87,359	87,359
20-6849	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,160	0	0	37,013	92,173	92,173

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Personal Services Expenditure Detail
Department of Corrections

Scenario: FY2017 Governor (12995)
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	UGF Amount
20-6850	Adult Probation Off II	FT	P	GP	Kenai	100	16G	12.0		61,980	0	0	39,511	101,491	101,491
20-6851	Adult Probation Off II	FT	P	GP	Kenai	100	16B / C	12.0		52,314	0	0	35,971	88,285	88,285
20-6852	Adult Probation Off II	FT	P	GP	Anchorage	100	16A / B	12.0		51,627	0	0	35,720	87,347	87,347
20-6853	Adult Probation Off II	FT	P	GP	Palmer	100	16C / D	12.0		54,988	0	0	36,950	91,938	91,938
20-6854	Adult Probation Off II	FT	P	GP	Anchorage	100	16D / E	12.0		56,850	0	0	37,632	94,482	94,482
20-6855	Adult Probation Off II	FT	P	GP	Bethel	150	16B / C	12.0		78,366	0	0	45,511	123,877	123,877
20-6856	Adult Probation Off II	FT	P	GP	Anchorage	100	16C / D	12.0		55,418	0	0	37,108	92,526	92,526
20-6857	Adult Probation Off II	FT	P	GP	Anchorage	100	16F / G	12.0		61,389	0	0	39,294	100,683	100,683
20-6859	Office Assistant III	FT	A	GP	Kenai	200	11C / D	12.0		38,415	0	0	30,881	69,296	69,296
20-6860	Adult Probation Off II	FT	P	GP	Palmer	300	16M / N	12.0		73,535	0	0	43,742	117,277	117,277
20-6861	Adult Probation Off II	FT	P	GP	Kenai	300	16N / O	12.0		77,580	0	0	45,224	122,804	122,804
20-6863	Adult Probation Off II	FT	P	GP	Bethel	350	16K / L	12.0		101,068	0	0	53,825	154,893	154,893
20-6864	Criminal Justice Technician II	FT	A	GP	Dillingham	237	14G	12.0		73,008	0	0	43,549	116,557	116,557
20-6866	Adult Probation Off II	FT	P	GP	Anchorage	100	16G / J	12.0		64,110	0	0	40,291	104,401	104,401
20-6867	Adult Probation Off II	FT	P	GP	Anchorage	100	16J	12.0		64,536	0	0	40,447	104,983	104,983
20-6868	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14J / K	12.0		56,199	0	0	37,394	93,593	93,593
20-6869	Criminal Justice Technician II	FT	A	GP	Palmer	200	14E / F	12.0		51,016	0	0	35,496	86,512	86,512
20-6870	Adult Probation Off III	FT	P	SS	Palmer	300	18K / L	12.0		79,236	0	0	45,354	124,590	124,590
20-6871	Criminal Justice Technician II	FT	A	GP	Anchorage	200	14D / E	12.0		48,912	0	0	34,725	83,637	83,637
20-6872	Adult Probation Off I	FT	P	GP	Anchorage	100	14B / C	12.0		45,978	0	0	33,651	79,629	79,629
20-6873	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		53,084	0	0	36,253	89,337	89,337
20-6875	Adult Probation Off II	FT	P	GP	Palmer	100	16F / G	12.0		61,220	0	0	39,233	100,453	100,453
20-6876	Adult Probation Off II	FT	P	GP	Fairbanks	103	16G / J	12.0		64,059	0	0	40,272	104,331	104,331
20-6877	Adult Probation Off III	FT	P	SS	Kotzebue	760	18L / M	12.0		130,200	0	0	63,300	193,500	193,500
20-6880	Adult Probation Off II	FT	P	GP	Anchorage	100	16B / C	12.0		52,734	0	0	36,125	88,859	88,859
20-7202	Adult Probation Off V	FT	P	SS	Anchorage	300	22L / M	12.0		107,208	0	0	55,597	162,805	162,805

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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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		258.8	267.8	267.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			258.8	267.8	267.8
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.	220.1	237.8	237.8
72120	Nonemployee Travel (Instate Travel)	Pre-employment travel and testing costs.	5.7	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.	28.5	30.0	30.0
72721	Move Household Goods	New employee relocation / moving expenses.	4.2	0.0	0.0
72722	Move Travel/Lodging	Moving Costs / Travel lodging expenses.	0.2	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		2,048.1	1,749.3	1,537.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			2,048.1	1,749.3	1,537.0
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.	5.8	0.0	0.0
73050	Financial Services	Management and consulting services, grantee monitoring, auditing, and other related services.	0.2	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.	0.5	1.0	1.0
73156	Telecommunication	Local and long distance telephone services and other related miscellaneous communication charges.	74.3	80.0	75.0
73175	Health Services	Professional Services related to drug testing.	9.8	15.0	6.5
73225	Delivery Services	Freight costs, delivery and express services, postage, messenger services, etc.	40.1	21.0	10.0
73421	Sef Fuel A87 Allowed	Trans State Equipment Fleet fuel charges.	34.4	33.0	20.0
73450	Advertising & Promos	Printing and binding costs for forms, inmate handbooks, and subscriptions for law library.	0.0	1.0	0.0
73525	Utilities	Public utility services for heat, water, sewage, electricity, and waste disposal.	24.4	15.0	10.0
73650	Struc/Infstruct/Land	Room and office leases, inspections, janitorial services, snow removal, other repairs and maintenance.	242.5	25.0	15.0
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.	49.8	44.0	20.0

Line Item Detail
Department of Corrections
Services

Component: Statewide Probation and Parole (2826)

RDU: Population Management (550)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			2,048.1	1,749.3	1,537.0	
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.	5.6	5.0	0.0	
73805	IT-Non-Telecommunication	Admin	Computer charges.	0.0	100.0	79.0
73806	IT-Telecommunication	Admin	Telephone charges.	313.6	208.8	100.0
73809	Mail	Admin	Central Mailroom charges.	1.8	2.0	2.0
73810	Human Resources	Admin	HR integration charges.	95.9	95.0	95.0
73811	Building Leases	Admin	Office lease space charges.	956.9	940.0	940.0
73814	Insurance	Admin	Risk Management charges.	10.6	10.0	10.0
73815	Financial	Admin	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	3.6	4.0	4.0
73816	ADA Compliance	Labor	ADA charges.	0.8	2.0	2.0
73818	Training (Services-IA Svcs)	Admin	Alaska Police Standards Council (APSC) certification.	0.9	0.5	0.5
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.	2.8	0.0	0.0
73822	Construction (IA Svcs)		Construction services charges.	1.6	0.0	0.0
73826	Other Equip/Machinery	Labor	Mechanical inspection and certification charges.	1.3	0.0	0.0
73848	State Equip Fleet	Trans	State Equipment Fleet charges.	170.9	147.0	147.0

Line Item Detail
Department of Corrections
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		295.9	345.2	345.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			295.9	345.2	345.2
74200	Business	Consumable office supplies, duplicating, data processing supplies, i.e. paper forms, printer and toner cartridges, and other related supplies.	152.0	145.5	145.5
74480	Household & Instit.	Household and institutional - food, clothing, uniforms, cleaning supplies.	0.8	9.0	9.0
74520	Scientific & Medical	Drug testing reagents for immediate field testing results.	61.2	63.0	63.0
74600	Safety (Commodities)	Other operating supplies including law enforcement, safety and electronic, and other related supplies.	75.4	126.7	126.7
74650	Repair/Maintenance (Commodities)	Repair and maintenance - building materials, signs, paint, bottled gas.	6.5	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		12.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			12.7	0.0	0.0
75700	Equipment	Equipment lease payments - vehicles, communications equipment, info technology, household and institutional equipment, other equipment.	12.7	0.0	0.0

Restricted Revenue Detail
Department of Corrections

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,066.2	23.6	23.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59015	Office Of The Governor 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.	Domestic Violence and Sexual As	20664140	11100	170.0	0.0	0.0
59200	Corrections Reimbursable services agreement (RSA) within agency to support SB64 Probation Accountability with Certain Enforcement (PACE) expansion project supervising domestic violence misdemeanor offenders.	Statewide Probation and Parole	20668080	11100	896.2	23.6	23.6

**Interagency Services
Department of Corrections**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	State Equipment Fleet fuel charges.	Inter-dept Trans	34.4	33.0	20.0
			73421 Sef Fuel A87 Allowed subtotal:	34.4	33.0	20.0
73805	IT-Non-Telecommunication	Computer charges.	Inter-dept Admin	0.0	100.0	79.0
			73805 IT-Non-Telecommunication subtotal:	0.0	100.0	79.0
73806	IT-Telecommunication	Telephone charges.	Inter-dept Admin	313.6	208.8	100.0
			73806 IT-Telecommunication subtotal:	313.6	208.8	100.0
73809	Mail	Central Mailroom charges.	Inter-dept Admin	1.8	2.0	2.0
			73809 Mail subtotal:	1.8	2.0	2.0
73810	Human Resources	HR integration charges.	Inter-dept Admin	95.9	95.0	95.0
			73810 Human Resources subtotal:	95.9	95.0	95.0
73811	Building Leases	Office lease space charges.	Inter-dept Admin	956.9	940.0	940.0
			73811 Building Leases subtotal:	956.9	940.0	940.0
73814	Insurance	Risk Management charges.	Inter-dept Admin	10.6	10.0	10.0
			73814 Insurance subtotal:	10.6	10.0	10.0
73815	Financial	DOA chargeback items (AKPAY, AKSAS, EEO, etc.).	Inter-dept Admin	3.6	4.0	4.0
			73815 Financial subtotal:	3.6	4.0	4.0
73816	ADA Compliance	ADA charges.	Inter-dept Labor	0.8	2.0	2.0
			73816 ADA Compliance subtotal:	0.8	2.0	2.0
73818	Training (Services-IA Svcs)	Alaska Police Standards Council (APSC) certification.	Inter-dept Admin	0.9	0.5	0.5
			73818 Training (Services-IA Svcs) subtotal:	0.9	0.5	0.5
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	2.8	0.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:	2.8	0.0	0.0
73822	Construction (IA Svcs)	Construction services charges.	Inter-dept	1.6	0.0	0.0
			73822 Construction (IA Svcs) subtotal:	1.6	0.0	0.0
73826	Other Equip/Machinry	Mechanical inspection and certification charges.	Inter-dept Labor	1.3	0.0	0.0
			73826 Other Equip/Machinry subtotal:	1.3	0.0	0.0
73848	State Equip Fleet	State Equipment Fleet charges.	Inter-dept Trans	170.9	147.0	147.0
			73848 State Equip Fleet subtotal:	170.9	147.0	147.0
			Statewide Probation and Parole total:	1,595.1	1,542.3	1,399.5
			Grand Total:	1,595.1	1,542.3	1,399.5