

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

**Department of Health and Social Services  
Probation Services  
Component Budget Summary**

**Component: Probation Services**

## **Contribution to Department's Mission**

The Probation Services component encompasses the division's juvenile probation services, which provides intake and supervision services for delinquent juveniles, and the Division Director's Office, which provides statewide agency administrative support and management oversight for juvenile probation services and all the juvenile facility components. Services are provided in a manner consistent with the mission of the division to hold juveniles accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

## **Core Services**

- Probation supervision and monitoring
- Intake investigation management of informal or formal response
- Management and oversight functions for the division

## **Major Component Accomplishments in 2014**

### Collaborations:

The Division of Juvenile Justice probation offices engage in partnerships with several entities throughout the state. These range from various task forces to local police and school districts. In addition, our offices work closely with the Office of Children's Services the Alaska Court System and the Department of Law.

### Client Success:

- "Jane" became involved with the Division of Juvenile Justice in 2012 after hitting a pedestrian and seriously injuring him while driving under the influence of alcohol. The division took custody of "Jane," placed her in a therapeutic foster home, and arranged substance abuse treatment. "Jane's" family was not happy that the division had custody of their child and only reluctantly worked with staff. Her parents' reluctance, "Jane's" lack of motivation, and the fact that she came from an environment where there were no boundaries, no rules, and no accountability, were challenges she needed to overcome. After living in the foster home a few months with strict boundaries and clear expectations, "Jane" began to turn her life around. She enrolled in and attended high school, participated in sports, and completed all high school requirements to be able to graduate in May 2014. During the course of the year, "Jane" actively engaged in her treatment and successfully completed her program with the goal of attending a cosmetology school in the fall. Although her parents were not initially supportive of the division's involvement with "Jane," after the successful year she had, they have nothing but praise for the division.
- "Helen" is 17 years old and was recently released from long-term treatment at another facility. She is currently residing with her mother in their home community. "Helen" came to the division after already having been placed outside of her home due to her mother physically assaulting her and being in treatment for substance abuse issues. "Helen" was referred to the Division of Juvenile Justice for a simple misdemeanor crime, yet due to her complex issues, has remained under continuous custody/supervision since 2011. "Helen" came to the division with a myriad of issues, including mental health and substance abuse issues, running away behaviors, and complex trauma. Through her various placements to include multiple detention units, residential treatment in various cities, stabilization at the Alaska Psychiatric Institute, and long-term treatment, "Helen" is now a high school graduate, more thoughtful in her interactions with others and much more mature. A turning point for her was the extended family therapy that the division was able to provide to her and her mother. "Helen" will be in her home community for only a few months until the expiration of her order. She is determined to further her education and provide a better life for herself and is taking classes at the University of Alaska and living on campus.
- "Lee's" delinquency history began when he was 14 years old and included thefts, criminal mischief, resisting arrests, and various violations of court conditions. His child protective history began long before that. Domestic violence, child abuse and neglect were abundant in "Lee's" home. Punishments ranged from hitting

the children with hammers, head-shaving that led to the broken arm of one of his siblings who was subsequently denied medical care.

After “Lee’s” parents divorced, his new stepfather displayed an even more violent temperament. The man was on probation for manslaughter; his anger worried relatives who encouraged the children to run away as soon as they were able.

While in the division’s custody from 2010 to July 2014, “Lee” completed high school, counseling, and community work service. He forged bonds with his foster parent and probation officer. He got a job, and was the most valuable running back in the state, which led to a full ride scholarship for football. “Lee” left for Idaho State University in July.

- “Josephine” first came to the division’s attention in 2010 when for a drug-related offense. Three years later, she was again referred. This time the offenses related to theft and domestic violence. A short time later, she was charged with another case of domestic violence assault. This young woman had a significant substance abuse problem as well as cognitive impairments due to an head injury from an ATV (all-terrain vehicle) accident a few years before. Complicating matters was the fact that she was just a couple of months from turning 18 years of age. This limited both the amount of time available for Juvenile Justice supervision as well as the treatment options available. The Division of Juvenile Justice worked closely with mental health professionals to determine her ideal treatment setting. She entered the program in the winter 2014. While she struggled at times, she didn’t give up. Unfortunately, her high school class was graduating while she was in treatment. With her education being one of the things for which she was most proud, this presented a difficult situation. The division, mental health, and school staff collaborated to find a solution that would allow her to participate in the graduation activities to the greatest extent possible, but also remain safe from the temptation of drugs and alcohol during the celebration. Ultimately, a juvenile probation officer “Josephine” back home. During the two days around the graduation, either the probation officer or another adult was actively supervising Josephine in a discreet manner. This allowed Josephine to participate in the graduation preparation activities, the graduation itself and at a post-graduation celebration. Since that time, she has successfully completed the residential treatment program, has remained substance free, crime free, is in the process of obtaining Supplemental Security Income (SSI) benefits, and will be entering college this fall.

## **Key Component Challenges**

### Reduced Referrals:

Delinquency referrals to the division have decreased significantly in the last several years. At the same time, the complexity of individual cases and probation officer work demands have increased. The challenge for probation supervisors is to increase the effectiveness of staff with a reduced caseload that requires more probation officer time and support to succeed.

### Staff Recruitment and Retention:

In a number of our probation offices, recruitment and retention of qualified staff have become increasingly difficult to manage. This challenge affects a majority of offices, although vacancy in larger offices is more easily absorbed on at least a temporary basis. This challenge is felt most acutely in rural and remote offices. Some positions have had to be recruited multiple times and for some we received few qualified applicants. Often, staff that are hired have limited experience in the field and require extensive training and supervision. Vacant probation officer positions sometimes require staff from other offices to travel on temporary assignment to perform the duties that have gone undone. The positive is that it is rare for a vacancy to occur due to dissatisfaction with the division or the work but due to promotion within the division, higher pay elsewhere, family situations, or retirement.

### Service Delivery Continuum:

- Housing detained youth is a significant issue for all communities without one of eight juvenile detention facilities. Most communities must rely on adult jails and lockups to hold juveniles until they can be transferred to a juvenile facility. This puts the division and the State of Alaska in a tenuous position relative to the Juvenile Justice and Delinquency Prevention Act. One of the mandates of that federal act relates to maintaining separation between juveniles and adults in a “lock-up” and also establishes strict timelines for holding youth in a secure location intended to hold adults. The probation services and central office personnel

spend a significant amount of time training and monitoring adult jails and lock-ups in the state and have been able to keep violations of the mandate to a minimum.

- In order to meet the competency development goal of the division's mission, juveniles and their families must have access to adequate outpatient and residential mental health and substance abuse treatment services. Unfortunately, the level, quality, and availability of these services vary greatly across the state. For some areas, this involves only a single counselor covering a large area primarily by phone. While other areas may have access to more counseling services, none have local access to the necessary full continuum of care.
- Inadequate network speed continues to be a concern for many of the probation offices. This primarily affects the use of the Juvenile Offender Management Information System (JOMIS) and results in staff in some of the rural offices taking much longer to input data than their urban counterparts.
- Probation services are significantly affected by the vagaries within Alaska's court system.

### **Significant Changes in Results to be Delivered in FY2016**

- Statewide probation services has implemented a new plan for collaboration with rural Alaskan villages in order to promote the development of a vibrant community diversion process that will keep the initial response to minor delinquency at the local level. This effort will be continued into FY2016.
- Trauma-informed care training and implementation will continue to expand across the state's juvenile probation offices in FY2015 and will continue to be implemented into FY2016.
- The division will develop a suicide awareness and prevention training for all probation staff and work to incorporate information related to the training into the statewide probation policy and procedure manual.
- Increase the level of case audits reviewing the connection of delinquency risk factors to case plans and the connection to indicated services.
- Streamline referral processes to residential services, both in-state and out-of-state.

### **Statutory and Regulatory Authority**

AS 09.35 Execution  
AS 11.81 General Provisions  
AS 12.25 Arrests and Citations  
AS 12.35 Search and Seizures  
AS 25.27 Child Support Enforcement Agency  
AS 47.05 Administration of Welfare, Social Services and Institutions  
AS 47.10 Children in Need in Aid  
AS 47.12 Delinquent Minors  
AS 47.14 Juvenile Institutions  
AS 47.15 Uniform Interstate Compact on Juveniles  
AS 47.17 Child Protection  
AS 47.18 Programs and Services Related to Adolescents  
AS 47.21 Adventure Based Education  
AS 47.30 Mental Health  
AS 47.35 Child Care Facilities, Child Placement Agencies, Child Treatment Facilities, Foster Homes, and Maternity Homes  
AS 47.37 Uniform Alcoholism and Intoxication Treatment Act  
7 AAC 52 Juvenile Correctional Facilities and Juvenile Detention Facilities  
7 AAC 53 Social Services  
7 AAC 54 Administration  
Alaska Delinquency Rules  
Alaska Rules of Civil Procedure  
Alaska Rules of Criminal Procedure

**Contact Information**

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**Probation Services  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	14,291.2	14,009.6	13,822.3
72000 Travel	345.0	207.6	277.6
73000 Services	1,322.3	1,064.8	1,064.8
74000 Commodities	176.0	100.0	100.0
75000 Capital Outlay	0.0	22.9	22.9
77000 Grants, Benefits	506.5	305.2	305.2
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>16,641.0</b>	<b>15,710.1</b>	<b>15,592.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	170.5	281.4	285.7
1004 General Fund Receipts	15,613.7	14,676.1	14,474.2
1007 Interagency Receipts	219.2	150.4	221.1
1037 General Fund / Mental Health	333.7	333.5	338.4
1092 Mental Health Trust Authority Authorized Receipts	303.9	268.7	273.4
<b>Funding Totals</b>	<b>16,641.0</b>	<b>15,710.1</b>	<b>15,592.8</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.1	0.0	0.0
<b>Unrestricted Total</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	170.5	281.4	285.7
Interagency Receipts	51015	219.2	150.4	221.1
<b>Restricted Total</b>		<b>389.7</b>	<b>431.8</b>	<b>506.8</b>
<b>Total Estimated Revenues</b>		<b>389.8</b>	<b>431.8</b>	<b>506.8</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>15,009.6</b>	<b>0.0</b>	<b>419.1</b>	<b>281.4</b>	<b>15,710.1</b>
<b>One-time items:</b>					
-Reverse Mental Health Trust Recommendation	0.0	0.0	-268.7	0.0	-268.7
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	294.5	0.0	5.7	4.4	304.6
-FY2016 Health Insurance Rate Reduction	-9.1	0.0	-0.3	-0.1	-9.5
-MH Trust: Dis Justice - Grant 3504 Division of Juvenile Justice Rural Re-entry Specialist (FY15-FY17)	0.0	0.0	113.3	0.0	113.3
-MH Trust: Dis Justice - 4302 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)	0.0	0.0	155.4	0.0	155.4
-Transfer Authority from Delinquency Prevention for Bring the Kids Home Reimbursable Services Agreement	0.0	0.0	70.0	0.0	70.0
<b>Proposed budget decreases:</b>					
-Delete Probation Staff (06-3479, 06-3301, 06-3780, 06-3653, 06-4988, 06-N07061)	-482.4	0.0	0.0	0.0	-482.4
<b>FY2016 Governor Amended</b>	<b>14,812.6</b>	<b>0.0</b>	<b>494.5</b>	<b>285.7</b>	<b>15,592.8</b>

**Probation Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	135	130	Annual Salaries	8,928,924
Part-time	1	1	COLA	309,315
Nonpermanent	1	0	Premium Pay	146,654
			Annual Benefits	5,477,780
			<i>Less 7.00% Vacancy Factor</i>	<i>(1,040,332)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>137</b>	<b>131</b>	<b>Total Personal Services</b>	<b>13,822,341</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	1	1	0	2
Administrative Assistant II	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	1	0	1	0	2
Information System Coordinator	1	0	0	0	1
Juvenile Prob Officer I	1	0	0	1	2
Juvenile Prob Officer II	19	9	6	27	61
Juvenile Prob Officer III	4	3	1	9	17
Juvenile Prob Officer IV	1	1	1	1	4
Micro/Network Spec II	1	0	0	0	1
Mntl Hlth Clinician II	1	0	0	0	1
Mntl Hlth Clinician III	0	1	0	0	1
Mntl Hlth Clinician IV	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	1	0	1	3
Program Coordinator I	0	1	4	0	5
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Social Services Associate II	4	1	1	10	16
Social Svcs Prog Coord	2	0	0	0	2
Social Svcs Prog Officer	2	0	2	0	4
Training Specialist II	1	0	0	0	1
<b>Totals</b>	<b>42</b>	<b>18</b>	<b>22</b>	<b>49</b>	<b>131</b>



**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Probation Services (AR23445) (2134)  
**RDU:** Juvenile Justice (319)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	14,291.2	14,088.0	14,088.0	14,009.6	13,822.3	-187.3	-1.3%
72000 Travel	345.0	207.6	207.6	207.6	277.6	70.0	33.7%
73000 Services	1,322.3	1,064.8	1,064.8	1,064.8	1,064.8	0.0	0.0%
74000 Commodities	176.0	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	0.0	22.9	22.9	22.9	22.9	0.0	0.0%
77000 Grants, Benefits	506.5	305.2	305.2	305.2	305.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,641.0</b>	<b>15,788.5</b>	<b>15,788.5</b>	<b>15,710.1</b>	<b>15,592.8</b>	<b>-117.3</b>	<b>-0.7%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	170.5	281.4	281.4	281.4	285.7	4.3	1.5%
1004Gen Fund (UGF)	15,613.7	14,754.5	14,754.5	14,676.1	14,474.2	-201.9	-1.4%
1007I/A Rcpts (Other)	219.2	150.4	150.4	150.4	221.1	70.7	47.0%
1037GF/MH (UGF)	333.7	333.5	333.5	333.5	338.4	4.9	1.5%
1092MHTAAR (Other)	303.9	268.7	268.7	268.7	273.4	4.7	1.7%
<b>Unrestricted General (UGF)</b>	<b>15,947.4</b>	<b>15,088.0</b>	<b>15,088.0</b>	<b>15,009.6</b>	<b>14,812.6</b>	<b>-197.0</b>	<b>-1.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>523.1</b>	<b>419.1</b>	<b>419.1</b>	<b>419.1</b>	<b>494.5</b>	<b>75.4</b>	<b>18.0%</b>
<b>Federal Funds</b>	<b>170.5</b>	<b>281.4</b>	<b>281.4</b>	<b>281.4</b>	<b>285.7</b>	<b>4.3</b>	<b>1.5%</b>
<b>Positions:</b>							
Permanent Full Time	136	136	136	135	130	-5	-3.7%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	1	0	-1	-100.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		15,788.5	14,088.0	207.6	1,064.8	100.0	22.9	305.2	0.0	136	1	1
1002 Fed Rcpts		281.4										
1004 Gen Fund		14,754.5										
1007 I/A Rcpts		150.4										
1037 GF/MH		333.5										
1092 MHTAAR		268.7										
<b>Subtotal</b>		<b>15,788.5</b>	<b>14,088.0</b>	<b>207.6</b>	<b>1,064.8</b>	<b>100.0</b>	<b>22.9</b>	<b>305.2</b>	<b>0.0</b>	<b>136</b>	<b>1</b>	<b>1</b>

***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer Juvenile Probation Officer II (06-3648) to Mat-Su Youth Facility for Community Detention Program</b>												
Trout		-78.4	-78.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-78.4										

Transfer a full-time range 13 Palmer Juvenile Probation Officer II position (06-3648) from Probation Services to the Mat-Su Youth Facility.

The Anchorage Probation Office underwent a reorganization during FY2014. One unit was phased out and the existing cases were spread among all staff to equalize caseloads. A Juvenile Probation Officer II position became available for repurposing within the division.

The Mat-Su Youth Facility expanded services provided to include a community detention program. Since that program was initiated, over 50 youth had successfully completed the six-week prevention program. Of those youth, 88 percent have completed the program and have remained in the community without the need for locked, Division of Juvenile Justice services.

By moving this position to the Mat-Su Youth Facility, the division is expanding services offered through this program, including teaching Aggression Replacement Therapy (ART) classes at Burchell (alternative) High School in Wasilla.

<b>Subtotal</b>		<b>15,710.1</b>	<b>14,009.6</b>	<b>207.6</b>	<b>1,064.8</b>	<b>100.0</b>	<b>22.9</b>	<b>305.2</b>	<b>0.0</b>	<b>135</b>	<b>1</b>	<b>1</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
SalAdj		304.6	304.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1004 Gen Fund		289.5										
1007 I/A Rcpts		0.7										
1037 GF/MH		5.0										
1092 MHTAAR		5.0										

Cost of living adjustment for certain bargaining units: \$304.6

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year three cost of living adjustment for non-covered employees - 2.5%: \$5.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$201.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$97.7												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-9.0										
1037 GF/MH		-0.1										
1092 MHTAAR		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-9.5												
<b>Reverse Mental Health Trust Recommendation</b>												
	OTI	-268.7	0.0	0.0	0.0	0.0	0.0	0.0	-268.7	0	0	0
1092 MHTAAR		-268.7										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2015 for this component.												
<b>MH Trust: Dis Justice - Grant 3504 Division of Juvenile Justice Rural Re-entry Specialist (FY15-FY17)</b>												
	IncT	113.3	0.0	0.0	0.0	0.0	0.0	0.0	113.3	0	0	0
1092 MHTAAR		113.3										
This project maintains a key component of the Disability Justice Focus Area by proactively engaging the local communities, treatment providers and natural supports in rural communities in a planning process to assist youth returning to their rural home communities. The project will assist rural communities in developing prevention and/or early intervention activities, make recommendations for training efforts, etc., to reduce the risk of local youth contact with the juvenile justice system, which in turn will decrease the risk of recidivism and the associated high costs of care within the juvenile justice system or out-of-home placement. The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2015 momentum of effort to perform the aforementioned services.												
The Trust may request this project transition to general fund/mental health (GF/MH) funds in FY2018.												
<b>MH Trust: Dis Justice - 4302 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)</b>												
	IncT	155.4	0.0	0.0	0.0	0.0	0.0	0.0	155.4	0	0	0
1092 MHTAAR		155.4										

Mental Health Clinician Oversight in the Division of Juvenile Justice (DJJ) Youth Facilities is a critical component of the Disability Justice Focus Area plan by ensuring there is quality mental health services available to Alaskan youth involved in the juvenile justice system statewide. This position provides supervisory oversight to mental health clinicians (MHCs) in areas such as clinical service delivery, case consultation, development of training plans, and expertise related to

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>confidentiality and ethical issues. In addition, this position works with DJJ senior management to further the integration and development of statewide behavioral health services within the 24/7 secure facilities as well as the probation services of DJJ. Currently, DJJ mental health clinical staff is located in six locations and provides services in eight juvenile facilities and two probation offices statewide. The FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2015 momentum of effort to perform the aforementioned services.</p> <p>The Trust may request this project transition to general fund/mental health (GF/MH) funds in FY2018.</p>												
<b>Delete Probation Staff (06-3479, 06-3301, 06-3780, 06-3653, 06-4988, 06-N07061)</b>												
1004 Gen Fund	Dec	-482.4	-482.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
<p>The Division of Juvenile Justice will delete five full-time positions and one long-term non-perm position from the Probation Services component. The five positions being proposed are: full-time range 13 Fairbanks Juvenile Probation Officer (06-3780), full-time range 14 Homer Juvenile Probation Officer (06-3301), full-time range 16 Anchorage Juvenile Probation Officer (06-3653 and 06-4988), full-time range 12 Ketchikan Social Services Associate (06-3479) and long-term non-perm range 12 Fairbanks College Intern (06-N07061). The impact of giving up each of these positions is described below:</p> <p>Full-Time Range 16 Fairbanks Juvenile Probation Officer (06-3780):            Deleting this position in the Fairbanks Probation office increases the caseloads for other probation officers and decrease community and school involvement by the probation staff.</p> <p>Full-Time Range 14 Homer Juvenile Probation Officer (06-3301):            Deleting the position in Homer will mean closing the Homer office. This will have a direct impact on the Kenai office's workload. The Kenai probation staffs are able to absorb the additional cases, but there will be increased travel to Homer to work with the youth in that area. And, because there will no longer be a full-time probation presence in Homer, the level of service to Homer will likely be reduced.</p> <p>Full-Time Range 16 Anchorage Juvenile Probation Officer (06-3653 and 06-4988):            Deleting these two positions in the Anchorage probation office will increase caseloads for other probation officers and decrease community and school involvement by probation staff.</p> <p>Full-time Range 12 Ketchikan Social Services Associate (06-3479):            The duties of this position will be absorbed by the four juvenile probation officers in that office. Many of the duties are clerical in nature; spreading these out among the probation officers will have minimal if any impact to the core services provided by that office.</p> <p>Long-Term Non-Perm Range 12 Fairbanks College Intern (06-N07061):            This position was created as a partnership with the University of Alaska, Fairbanks' Justice Department and allowed students to do intern work in the Fairbanks probation office. Several of those interns were later hired into social service associate or probation officer positions. The division plans to initiate agreements with the University to have students do practicum work in the Fairbanks Probation Office and provide similar experiences that the college interns had.</p>												
<b>Transfer Authority from Delinquency Prevention for Bring the Kids Home Reimbursable Services Agreement</b>												
1007 I/A Rcpts	Trin	70.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
The Division of Juvenile Justice enters into an annual Reimbursable Services Agreement (RSA) with the Division of Behavioral Health to utilize Bring the Kids Home funds for severely and emotionally disturbed youth. This change record will move excess interagency authority from the delinquency prevention component to the Probation Services component, where the authority for these services is collected.												
	<b>Totals</b>	<b>15,592.8</b>	<b>13,822.3</b>	<b>277.6</b>	<b>1,064.8</b>	<b>100.0</b>	<b>22.9</b>	<b>305.2</b>	<b>0.0</b>	<b>130</b>	<b>1</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

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
06-3050	Juvenile Prob Officer III	FT	1	SS	Dillingham	137	18A	12.0		79,992	2,934	6,000	47,725	136,651	136,651
06-3051	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16N	12.0		72,960	2,565	2,200	44,247	121,972	121,972
06-3052	Social Services Associate II	FT	1	GP	Barrow	250	12E / F	12.0		63,780	2,194	523	40,284	106,781	106,781
06-3053	Social Services Associate II	FT	A	GP	Nome	237	12D / E	12.0		57,759	1,971	0	37,896	97,626	97,626
06-3273	Program Coordinator I	FT	A	GP	Juneau	205	18C / D	12.0		64,259	2,193	0	40,268	106,720	106,720
06-3301	Juvenile Prob Officer II	FT	1	GP	Homer	100	16A / B	12.0		0	0	0	0	0	0
06-3357	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21D / E	12.0		85,500	2,918	0	47,545	135,963	108,770
06-3471	Juvenile Prob Officer III	FT	A	SS	Kotzebue	160	18L	12.0		123,672	4,210	5,500	62,739	196,121	196,121
06-3472	Juvenile Prob Officer II	FT	1	GP	Juneau	105	16E / F	12.0		59,436	2,079	1,500	39,055	102,070	102,070
06-3473	Juvenile Prob Officer II	FT	1	GP	Juneau	105	16C / D	12.0		55,279	1,921	1,000	37,356	95,556	95,556
06-3474	Juvenile Prob Officer II	FT	1	GP	Juneau	105	16C / D	12.0		55,279	1,921	1,000	37,356	95,556	95,556
06-3476	Social Services Associate II	FT	A	GP	Sitka	205	12K / L	12.0		52,352	1,787	0	35,922	90,061	90,061
06-3477	Juvenile Prob Officer III	FT	P	SS	Ketchikan	100	18N	12.0		83,208	2,925	2,500	47,621	136,254	136,254
06-3478	Juvenile Prob Officer II	FT	1	GP	Ketchikan	100	16G	12.0		60,468	2,115	1,500	39,432	103,515	103,515
06-3479	Social Services Associate II	FT	A	GP	Ketchikan	200	12M / N	12.0		0	0	0	0	0	0
06-3480	Juvenile Prob Officer III	FT	P	SS	Sitka	105	18Q	12.0		97,572	3,500	5,000	53,777	159,849	159,849
06-3481	Juvenile Prob Officer II	FT	1	GP	Ketchikan	100	16A / B	12.0		50,445	1,745	682	35,475	88,347	88,347
06-3486	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16F / G	12.0		60,056	2,049	0	38,734	100,839	100,839
06-3556	Juvenile Prob Officer II	FT	A	GP	Juneau	105	16G	12.0		63,492	2,175	232	40,073	105,972	105,972
06-3573	Admin Operations Mgr II	FT	A	SS	Juneau	205	23C / D	12.0		92,322	3,150	0	50,035	145,507	145,507
06-3583	Office Assistant I	FT	1	GP	Anchorage	200	8D / E	12.0		33,000	1,126	3	28,860	62,989	62,989
06-3603	Juvenile Prob Officer III	FT	P	SS	Fairbanks	103	18K / L	12.0		79,248	2,741	1,062	45,651	128,702	128,702
06-3605	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16P	12.0		80,892	2,818	1,674	46,950	132,334	132,334
06-3606	Juvenile Prob Officer II	FT	1	GP	Fairbanks	103	16D / E	12.0		57,288	1,989	1,000	38,089	98,366	98,366
06-3607	Juvenile Prob Officer II	FT	1	GP	Fairbanks	103	16E / F	12.0		60,064	2,113	1,845	39,411	103,433	103,433
06-3608	Social Services Associate II	FT	1	GP	Fairbanks	203	12B / C	12.0		40,580	1,387	50	31,644	73,661	73,661
06-3610	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16D / E	12.0		81,843	2,861	2,000	47,416	134,120	134,120
06-3611	Juvenile Prob Officer III	FT	1	SS	Fairbanks	103	18N	12.0		85,704	2,957	947	47,965	137,573	137,573
06-3612	Juvenile Prob Officer II	FT	1	GP	Kotzebue	160	16F / G	12.0		95,556	3,466	6,000	53,882	158,904	158,904
06-3613	Juvenile Prob Officer II	FT	1	GP	Ketchikan	100	16G	12.0		60,468	2,132	2,000	39,615	104,215	104,215
06-3614	Juvenile Prob Officer III	FT	P	SS	Nome	137	18F / J	12.0		97,932	3,513	5,000	53,908	160,353	160,353
06-3615	Juvenile Prob Officer III	FT	P	SS	Bethel	150	18F	12.0		103,824	3,714	5,000	56,059	168,597	168,597
06-3616	Juvenile Prob Officer II	FT	1	GP	Nome	137	16C / D	12.0		72,121	2,564	3,000	44,233	121,918	121,918
06-3633	Juvenile Prob Officer IV	FT	P	SS	Fairbanks	103	20K / L	12.0		90,501	3,191	3,000	50,466	147,158	147,158
06-3643	Juvenile Prob Officer IV	FT	P	SS	Anchorage	100	20M	12.0		91,572	3,125	0	49,762	144,459	144,459
06-3644	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18L / M	12.0		80,075	2,795	1,837	46,236	130,943	130,943
06-3646	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16L	12.0		67,776	2,364	1,500	42,100	113,740	113,740
06-3647	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16K	12.0		65,328	2,229	0	40,659	108,216	108,216

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 Health and Social Services**

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

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
06-3650	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16K	12.0		65,328	2,229	0	40,659	108,216	108,216
06-3651	Social Services Associate II	FT	1	GP	Bethel	250	12C / D	12.0		60,266	2,063	197	38,883	101,409	101,409
06-3652	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16N	12.0		72,960	2,490	0	43,444	118,894	118,894
06-3653	Juvenile Prob Officer I	FT	P	GP	Anchorage	100	14A / E	12.0		0	0	0	0	0	0
06-3654	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16E / F	12.0		57,975	2,040	1,808	38,635	100,458	100,458
06-3655	Juvenile Prob Officer II	FT	A	GP	Anchorage	100	16J	12.0		62,964	2,217	2,000	40,526	107,707	107,707
06-3656	Juvenile Prob Officer II	FT	1	GP	Palmer	100	16F / G	12.0		60,056	2,135	2,500	39,647	104,338	104,338
06-3657	Office Assistant II	FT	1	GP	Anchorage	200	10E / F	12.0		38,328	1,308	0	30,804	70,440	70,440
06-3659	Social Services Associate II	FT	1	GP	Dillingham	237	12G / J	12.0		62,453	2,134	71	39,635	104,293	104,293
06-3660	Social Services Associate II	FT	A	GP	Anchorage	200	12M / N	12.0		52,842	1,803	0	36,101	90,746	90,746
06-3661	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16K / L	12.0		66,858	2,290	234	41,302	110,684	110,684
06-3662	Juvenile Prob Officer II	FT	P	GG	Anchorage	100	16K / L	12.0		66,858	2,304	644	41,452	111,258	111,258
06-3664	Juvenile Prob Officer II	FT	A	GP	Kodiak	111	16G / J	12.0		69,426	2,472	3,000	43,249	118,147	118,147
06-3666	Juvenile Prob Officer IV	FT	P	SS	Palmer	100	20M	12.0		91,572	3,125	0	49,762	144,459	144,459
06-3667	Social Services Associate II	FT	1	GP	Kenai	200	12G	12.0		45,192	1,543	26	33,318	80,079	80,079
06-3668	Juvenile Prob Officer III	FT	P	SS	Palmer	100	18J / K	12.0		72,480	2,473	0	42,793	117,746	117,746
06-3669	Social Services Associate II	FT	1	GP	Palmer	200	12D / E	12.0		41,916	1,430	0	32,113	75,459	75,459
06-3684	Juvenile Prob Officer III	FT	P	SS	Juneau	105	18M	12.0		84,204	2,884	310	47,185	134,583	134,583
06-3685	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16J	12.0		66,108	2,331	2,200	41,746	112,385	112,385
06-3686	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16L / M	12.0		70,790	2,467	1,500	43,200	117,957	117,957
06-3737	Juvenile Prob Officer I	FT	1	SS	Barrow	150	14A	12.0		66,276	2,453	5,600	42,572	116,901	116,901
06-3742	Division Operations Manager	FT	A	SS	Juneau	205	24J / K	12.0		112,936	3,854	0	57,559	174,349	174,349
06-3752	Juvenile Prob Officer II	FT	1	GP	Barrow	150	16B / C	12.0		78,411	2,744	2,000	46,164	129,319	129,319
06-3774	Juvenile Prob Officer II	FT	1	GP	Kenai	100	16E / F	12.0		56,522	1,980	1,512	37,996	98,010	98,010
06-3775	Juvenile Prob Officer III	FT	P	SS	Palmer	100	18J	12.0		71,808	2,587	4,000	44,008	122,403	122,403
06-3776	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18M	12.0		80,196	2,803	1,945	46,319	131,263	131,263
06-3777	Juvenile Prob Officer II	FT	1	GP	Anchorage	100	16F / G	12.0		59,891	2,146	3,000	39,769	104,806	104,806
06-3778	Juvenile Prob Officer II	FT	1	GP	Anchorage	100	16D / E	12.0		55,132	1,893	344	37,063	94,432	94,432
06-3779	Juvenile Prob Officer II	FT	1	GP	Fairbanks	103	16A / B	12.0		51,236	1,795	1,379	36,018	90,428	90,428
06-3780	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16L / M	12.0		0	0	0	0	0	0
06-3781	Juvenile Prob Officer III	FT	P	SS	Fairbanks	103	18A	12.0		60,144	2,077	711	38,550	101,482	101,482
06-3782	Administrative Assistant I	FT	A	GP	Fairbanks	103	12L / M	12.0		53,966	1,842	0	36,511	92,319	92,319
06-3783	Social Services Associate II	FT	1	GP	Anchorage	200	12G / J	12.0		45,272	1,545	0	33,338	80,155	80,155
06-3795	Mntl Hlth Clinician III	FT	1	SS	Fairbanks	103	21A	12.0		73,476	2,507	0	43,156	119,139	119,139
06-3854	Social Services Associate II	FT	1	GP	Kodiak	211	12C / D	12.0		44,025	1,503	14	32,888	78,430	78,430
06-3874	Juvenile Prob Officer IV	FT	P	SS	Juneau	105	20L	12.0		92,676	3,231	2,000	50,894	148,801	148,801
06-3952	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G	12.0		60,468	2,063	0	38,885	101,416	101,416
06-3953	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G / J	12.0		62,028	2,117	0	39,454	103,599	103,599

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

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
06-3967	Social Services Associate II	FT	A	GP	Anchorage	200	12M / N	12.0		53,498	1,826	20	36,348	91,692	91,692
06-3968	Office Assistant II	FT	1	GP	Fairbanks	103	10J / K	12.0		42,955	1,466	0	32,492	76,913	76,913
06-3969	Social Services Associate II	FT	A	GP	Juneau	205	12B / C	12.0		41,480	1,416	0	31,954	74,850	74,850
06-3992	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16K	12.0		65,328	2,231	50	40,677	108,286	108,286
06-3993	Juvenile Prob Officer II	FT	P	GP	Valdez	111	16J / K	12.0		71,202	2,566	4,000	44,263	122,031	122,031
06-3994	Juvenile Prob Officer II	FT	1	GP	Palmer	100	16A / B	12.0		50,445	1,746	724	35,490	88,405	88,405
06-3998	Juvenile Prob Officer II	FT	1	GP	Fairbanks	103	16B / C	12.0		53,202	1,863	1,404	36,745	93,214	93,214
06-4501	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16N	12.0		72,960	2,592	3,000	44,539	123,091	123,091
06-4503	Division Director	FT	A	XE	Juneau	N05	27K	12.0		135,612	4,420	0	64,551	204,583	204,583
06-4508	Division Operations Manager	FT	A	SS	Anchorage	200	24J	12.0		107,220	3,659	0	55,473	166,352	166,352
06-4509	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21L / M	12.0		102,541	3,499	0	53,765	159,805	159,805
06-4510	Program Coordinator I	FT	A	GP	Fairbanks	203	18A / B	12.0		58,809	2,007	0	38,279	99,095	0
06-4515	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		44,640	1,523	0	33,107	79,270	79,270
06-4517	Accounting Clerk	FT	1	GP	Anchorage	100	10C / D	12.0		36,368	1,241	0	30,088	67,697	67,697
06-4563	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21N / O	12.0		102,265	3,490	0	53,664	159,419	159,419
06-4569	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16J / K	12.0		65,965	2,263	341	41,016	109,585	109,585
06-4571	Juvenile Prob Officer II	FT	P	GG	Anchorage	100	16P	12.0		78,540	2,680	0	45,481	126,701	126,701
06-4572	Training Specialist II	FT	A	GP	Anchorage	200	18G	12.0		68,496	2,337	0	41,815	112,648	112,648
06-4593	Juvenile Prob Officer II	FT	1	GP	Bethel	150	16B / C	12.0		77,175	2,635	51	45,001	124,862	124,862
06-4594	Juvenile Prob Officer II	FT	1	GP	Nome	137	16B / C	12.0		70,294	2,484	2,500	43,384	118,662	118,662
06-4595	Program Coordinator I	FT	A	GP	Juneau	205	18B / C	12.0		62,741	2,141	0	39,714	104,596	67,987
06-4597	Juvenile Prob Officer I	FT	1	GP	Anchorage	100	14A	12.0		42,660	1,468	356	32,515	76,999	76,999
06-4598	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16M	12.0		70,320	2,418	534	42,676	115,948	115,948
06-4599	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16O	12.0		75,696	2,587	116	44,485	122,884	122,884
06-4800	Social Svcs Prog Officer	FT	1	SS	Anchorage	200	21E / F	12.0		105,952	3,616	0	55,010	164,578	164,578
06-4802	Juvenile Prob Officer II	FT	1	GP	Fairbanks	103	16B / C	12.0		52,709	1,860	1,792	36,707	93,068	93,068
06-4804	Research Analyst III	FT	A	GP	Juneau	205	18A	12.0		58,728	2,004	0	38,250	98,982	98,982
06-4859	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20B / C	12.0		67,974	2,320	0	41,624	111,918	111,918
06-4864	Juvenile Prob Officer II	FT	P	GP	Craig	100	16D / E	12.0		55,540	1,998	3,000	38,181	98,719	98,719
06-4866	Juvenile Prob Officer II	FT	1	GP	Bethel	150	16D / E	12.0		82,823	2,937	3,253	48,232	137,245	137,245
06-4867	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16L	12.0		67,776	2,378	1,897	42,244	114,295	114,295
06-4868	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G	12.0		60,468	2,078	415	39,036	101,997	101,997
06-4870	Juvenile Prob Officer III	FT	1	SS	Anchorage	100	18J	12.0		71,808	2,533	2,429	43,434	120,204	120,204
06-4875	Social Services Associate II	FT	A	GP	Anchorage	200	12G / J	12.0		45,272	1,545	0	33,338	80,155	80,155
06-4876	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18J	12.0		71,808	2,561	3,254	43,735	121,358	121,358
06-4886	Juvenile Prob Officer II	FT	1	GP	Bethel	150	16A / B	12.0		76,016	2,604	305	44,671	123,596	123,596
06-4892	Juvenile Prob Officer III	FT	P	SS	Kenai	100	18K	12.0		74,496	2,612	2,045	44,275	123,428	123,428
06-4898	Administrative Assistant I	FT	A	GP	Juneau	205	12D / E	12.0		43,254	1,476	0	32,602	77,332	77,332

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

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		
06-4918	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16K / L	12.0		65,634	2,280	1,189	41,204	110,307	110,307		
06-4919	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16J	12.0		62,964	2,210	1,809	40,456	107,439	107,439		
06-4927	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16J	12.0		62,964	2,149	0	39,796	104,909	104,909		
06-4928	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G	12.0		60,468	2,148	2,489	39,793	104,898	104,898		
06-4929	Juvenile Prob Officer II	FT	1	GP	Dillingham	137	16D / E	12.0		75,755	2,653	2,000	45,194	125,602	125,602		
06-4930	Juvenile Prob Officer II	FT	A	GP	Juneau	105	16G / J	12.0		65,999	2,307	1,600	41,487	111,393	111,393		
06-4931	Social Services Associate II	FT	A	GP	Kotzebue	260	12D / E	12.0		65,916	2,250	16	40,879	109,061	109,061		
06-4932	Juvenile Prob Officer II	FT	1	GP	Kodiak	111	16D / E	12.0		61,464	2,166	2,000	39,978	105,608	105,608		
06-4933	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16G	12.0		60,468	2,132	2,000	39,615	104,215	104,215		
06-4946	Program Coordinator I	FT	A	GG	Juneau	205	18A / B	12.0		60,207	2,055	0	38,789	101,051	35,368		
06-4948	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20L	12.0		87,732	2,994	0	48,836	139,562	69,781		
06-4949	Information System Coordinator	FT	A	GP	Anchorage	200	18F / G	12.0		67,713	2,311	0	41,529	111,553	111,553		
06-4952	Program Coordinator I	FT	A	GP	Juneau	205	18C	7.3	**	38,601	1,329	0	24,318	64,248	3,212		
06-4963	Office Assistant II	FT	1	GP	Bethel	150	10D / E	12.0		55,415	1,891	0	37,040	94,346	94,346		
06-4964	Research Analyst IV	FT	A	SS	Juneau	205	21J	12.0		91,944	3,138	0	49,897	144,979	144,979		
06-4967	Juvenile Prob Officer II	FT	1	GP	Fairbanks	103	16A / B	12.0		52,196	1,833	1,515	36,418	91,962	91,962		
06-4981	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19J	12.0		76,920	2,625	0	44,890	124,435	124,435		
06-4982	Social Services Associate II	PT	A	GP	Valdez	211	12B	6.0		21,270	726	0	11,967	33,963	33,963		
06-4987	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16B / C	12.0		78,617	2,683	0	45,509	126,809	126,809		
06-4988	Juvenile Prob Officer I	FT	1	GP	Anchorage	100	14A	12.0		0	0	0	0	0	0		
06-4992	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	200	23F	12.0		96,732	3,301	0	51,645	151,678	0		
06-4993	Micro/Network Spec II	FT	A	SS	Anchorage	100	20F / J	12.0		80,267	2,739	0	45,635	128,641	128,641		
06-N07061	College Intern IV	NP	N	EE	Fairbanks	N03	12A	6.0		0	0	0	0	0	0		
													<b>Total Salary Costs:</b>	8,928,924			
													<b>Total COLA:</b>	309,315			
													<b>Total Premium Pay:</b>	146,654			
													<b>Total Benefits:</b>	5,477,780			
													<b>Total Pre-Vacancy:</b>	14,862,673			
													<b>Minus Vacancy Adjustment of 7.00%:</b>	(1,040,332)			
													<b>Total Post-Vacancy:</b>	13,822,341			
													<b>Plus Lump Sum Premium Pay:</b>	0			
													<b>Personal Services Line 100:</b>	13,822,341			
<b>Total Component Months:</b>		1,561.3															
<b>Full Time Positions:</b>		130	<b>New</b>	0	<b>Deleted</b>	5											
<b>Part Time Positions:</b>		1	0	0													
<b>Non Permanent Positions:</b>		0	0	1													
<b>Positions in Component:</b>		131	0	6													

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 Health and Social Services**

**Scenario:** FY2016 Governor Amended (12201)  
**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	223,692	208,035	1.51%
1004 General Fund Receipts	14,097,814	13,111,019	94.85%
1007 Interagency Receipts	36,609	34,046	0.25%
1037 General Fund / Mental Health	253,786	236,021	1.71%
1092 Mental Health Trust Authority Authorized Receipts	250,773	233,220	1.69%
<b>Total PCN Funding:</b>	<b>14,862,673</b>	<b>13,822,341</b>	<b>100.00%</b>

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 Health and Social Services**  
**Travel**

**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		345.0	207.6	277.6
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>72000 Travel Detail Totals</b>			<b>345.0</b>	<b>207.6</b>	<b>277.6</b>
72110	Employee Travel (Instate)	In-state travel for staff. Primarily this will include travel for staff to attend trainings or to perform administrative functions of their jobs.	323.2	187.6	257.6
72410	Employee Travel (Out of state)	Out-of-state travel for facility staff or managers to attend such things as conferences to aid in program development/enhancement based on promising national research and best practices.	11.7	20.0	20.0
72721	Move Household Goods		0.4	0.0	0.0
72722	Move Travel/Lodging		3.8	0.0	0.0
72723	Move Meals		2.0	0.0	0.0
72724	Premove Travel		0.4	0.0	0.0
72725	Premove Meals		0.2	0.0	0.0
72728	Other Moving Exps		2.8	0.0	0.0
72930	Cash Advance Fee		0.5	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,322.3	1,064.8	1,064.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,322.3</b>	<b>1,064.8</b>	<b>1,064.8</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the probation and Director's office. Includes contract for Trauma Informed Care training statewide.	146.3	104.5	104.5
73050	Financial Services		0.1	0.0	0.0
73150	Information Technlgy	Various computer software licensing costs. This includes the monthly maintenance and enhancement costs for JOMIS.	46.1	28.5	28.5
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	101.0	110.0	110.0
73175	Health Services		0.1	0.0	0.0
73225	Delivery Services	For freight, courier, and postage charges.	9.6	15.0	15.0
73421	Sef Fuel A87 Allowed		34.8	0.0	0.0
73423	Sef Oper A87 Allowed		38.1	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		4.4	0.0	0.0
73428	Sef F/C A87 Allowed		85.2	0.0	0.0
73429	Sef F/C A87 Unallowd		24.4	0.0	0.0
73450	Advertising & Promos		22.5	0.0	0.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	20.4	12.0	12.0
73650	Struc/Infstruct/Land	For repairs and maintenance including janitorial and other repairs, and rentals and leases of space and rooms.	28.9	25.0	25.0
73675	Equipment/Machinery	Repair and maintenance of office equipment.	19.1	27.0	27.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,322.3</b>	<b>1,064.8</b>	<b>1,064.8</b>
73750	Other Services (Non IA Svcs)	Various other services such as printing, and stipends paid to clients.	97.5	20.0	20.0
73804	Economic/Development (IA Svcs)		1.0	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information RSA with Department of Labor population for demographics.	0.0	1.0	1.0
73805	IT-Non-Telecommunication		189.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	0.0	80.0	80.0
73806	IT-Telecommunication		122.7	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	0.0	120.0	120.0
73807	Storage		0.6	0.0	0.0
73809	Mail		3.4	0.0	0.0
73809	Mail	Central Mail RSA with Department of Administration, Central Mail Services, for mail delivery and pickup.	0.0	6.0	6.0
73810	Human Resources		63.3	0.0	0.0
73810	Human Resources	Personnel RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	95.0	95.0
73811	Building Leases		134.3	0.0	0.0
73811	Building Leases	Leases Various lease costs for probation offices in Kotzebue, Craig, Homer, Dillingham, and Barrow. Billed through adjusting journal entries.	0.0	140.0	140.0
73812	Legal		0.1	0.0	0.0
73812	Legal	Legislation/Regulations RSA with Department of Law for services provided.	0.0	7.5	7.5
73814	Insurance		6.3	0.0	0.0
73814	Insurance	Risk Management RSA with Department of Administration, Division of Risk	0.0	5.0	5.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,322.3</b>	<b>1,064.8</b>	<b>1,064.8</b>
		Management, for insurance.			
73816	ADA Compliance		4.9	0.0	0.0
73818	Training (Services-IA Svcs)	H&SS For various trainings provided by the department. Billed via adjusting journal entries or RSAs.	0.0	2.0	2.0
73819	Commission Sales (IA Svcs)		4.9	0.0	0.0
73822	Construction (IA Svcs)		15.1	0.0	0.0
73823	Health		17.0	0.0	0.0
73823	Health	Medical Assistance Admin. RSA with Health Care Services for services provided by physician for health authority information.	0.0	18.1	18.1
73827	Safety (IA Svcs)	Americans With Disabilities RSA with Department of Labor for ADA services.	0.0	6.0	6.0
73848	State Equip Fleet	Central State Equipment Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	0.0	75.9	75.9
73848	State Equip Fleet	Northern State Equipment Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	0.0	67.1	67.1
73848	State Equip Fleet	Southeast State Equipmnt Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	0.0	35.2	35.2
73979	Mgmt/Consulting (IA Svcs)		80.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSAs with Finance and Management Services for various support services	0.0	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with the Commissioner's Office for services.	0.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with Finance and Management Services, Information Technology, for services provided.	0.0	16.0	16.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with Public Affairs for services provided.	0.0	14.0	14.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		176.0	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>176.0</b>	<b>100.0</b>	<b>100.0</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	146.9	84.5	84.5
74480	Household & Instit.	Various non-food supplies such as clothing for probation clients.	3.5	2.5	2.5
74520	Scientific & Medical	Various medical supplies for probation clients.	5.7	6.0	6.0
74600	Safety (Commodities)	Various safety supplies such as jackets and vests.	18.4	7.0	7.0
74650	Repair/Maintenance (Commodities)		1.5	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		0.0	22.9	22.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>75000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>22.9</b>	<b>22.9</b>
75700	Equipment	Equipment needed for Director's Office and field offices.	0.0	22.9	22.9



**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		506.5	305.2	305.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>506.5</b>	<b>305.2</b>	<b>305.2</b>
77110	Grants		0.2	0.0	0.0
77670	Benefits	Costs associated with providing clients training in specific fields.	506.3	305.2	305.2
		Other services provided to clients, including independent living skills, transportation including court-ordered travel, etc. Costs associated with residential care, foster care and independent living.			

**Unrestricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				0.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
66160	Jury & Work Comp Rc				0.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				170.5	281.4	285.7
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts		06663119	11100	0.0	281.4	285.7
	Medicaid Admin and revenue for administering the following federal grants.						
	<p>JJDPA Title II Formula Grant Funds: This federal block grant is authorized under Title II of the Juvenile Justice and Delinquency Prevention Act (JJJPA). By federal mandate, these funds must first be used to achieve and maintain compliance with the four core mandates of the JJDPA: sight and sound separation of juvenile and adult offenders; removal of juveniles from adult lockups; deinstitutionalization of status offenders and non-offenders; and addressing disproportionate minority contact with the juvenile justice system. Any remaining funds may be used in support of delinquency intervention and prevention. A portion of the funds is set aside at the federal level for Alaska Native tribes to support their delinquency intervention and prevention efforts.</p> <p>Juvenile Accountability Block Grant (JABG): This federal block grant program provides grant funds to enhance the state's efforts to improve offender accountability. Funds may be used for juvenile justice system improvements related to the development of graduated responses for juvenile delinquents and integrated information systems for juvenile offenders that allows for information sharing with law enforcement and key human service agencies.</p>						
57302	Title Xix Map Admin				10.1	0.0	0.0
57905	Juven Jus/Delin Prev				160.4	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				219.2	150.4	221.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59060	Health & Social Svcs				184.2	0.0	0.0
59060	Health & Social Svcs Reimbursement from the Department of Health and Social Services, Division of Behavioral Health, Severely Emotionally Disturbed Youth, for reimbursement of the Bring the Kids Home expenditures. Reimbursement is done through the RSA process.	Svcs/Severely Emotion Dst Yth	06663979	11100	0.0	110.0	186.1
59070	Labor				35.0	0.0	0.0
59070	Labor Interagency authority to record revenue from the Department of Labor for the Workforce Investment Act federal grant. The division bills the Department of Labor via the RSA process for personal services time to manage the grant.	Workforce Investment Board	06663981	11100	0.0	40.4	35.0

**Interagency Services**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73421	Sef Fuel A87 Allowed	Inter-dept		34.8	0.0	0.0	
		<b>73421 Sef Fuel A87 Allowed subtotal:</b>			<b>34.8</b>	<b>0.0</b>	<b>0.0</b>
73423	Sef Oper A87 Allowed	Inter-dept		38.1	0.0	0.0	
		<b>73423 Sef Oper A87 Allowed subtotal:</b>			<b>38.1</b>	<b>0.0</b>	<b>0.0</b>
73424	Sef Svc/Prt A87 Alwd	Inter-dept		4.4	0.0	0.0	
		<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>			<b>4.4</b>	<b>0.0</b>	<b>0.0</b>
73428	Sef F/C A87 Allowed	Inter-dept		85.2	0.0	0.0	
		<b>73428 Sef F/C A87 Allowed subtotal:</b>			<b>85.2</b>	<b>0.0</b>	<b>0.0</b>
73429	Sef F/C A87 Unallowd	Inter-dept		24.4	0.0	0.0	
		<b>73429 Sef F/C A87 Unallowd subtotal:</b>			<b>24.4</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	Inter-dept		1.0	0.0	0.0	
73804	Economic/Development (IA Svcs)	RSA with Department of Labor population for demographics.	Inter-dept	Labor Market Information	0.0	1.0	1.0
		<b>73804 Economic/Development (IA Svcs) subtotal:</b>			<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
73805	IT-Non-Telecommunication	Inter-dept		189.5	0.0	0.0	
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	80.0	80.0
		<b>73805 IT-Non-Telecommunication subtotal:</b>			<b>189.5</b>	<b>80.0</b>	<b>80.0</b>
73806	IT-Telecommunication	Inter-dept		122.7	0.0	0.0	
73806	IT-Telecommunication	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Inter-dept	Enterprise Technology Services	0.0	120.0	120.0
		<b>73806 IT-Telecommunication subtotal:</b>			<b>122.7</b>	<b>120.0</b>	<b>120.0</b>
73807	Storage	Inter-dept		0.6	0.0	0.0	
		<b>73807 Storage subtotal:</b>			<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
73809	Mail	Inter-dept		3.4	0.0	0.0	
		<b>73809 Mail subtotal:</b>			<b>3.4</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	Inter-dept		63.3	0.0	0.0	
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	0.0	95.0	95.0
		<b>73810 Human Resources subtotal:</b>			<b>63.3</b>	<b>95.0</b>	<b>95.0</b>
73811	Building Leases	Inter-dept		134.3	0.0	0.0	
73811	Building Leases	Various lease costs for probation offices in Kotzebue, Craig, Homer, Dillingham, and Barrow. Billed through adjusting journal entries.	Inter-dept	Leases	0.0	140.0	140.0
		<b>73811 Building Leases subtotal:</b>			<b>134.3</b>	<b>140.0</b>	<b>140.0</b>
73812	Legal	Inter-dept		0.1	0.0	0.0	

**Interagency Services**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73812	Legal	RSA with Department of Law for services provided.	Inter-dept	Legislation/Regulations	0.0	7.5	7.5
<b>73812 Legal subtotal:</b>					<b>0.1</b>	<b>7.5</b>	<b>7.5</b>
73814	Insurance		Inter-dept		6.3	0.0	0.0
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	0.0	5.0	5.0
<b>73814 Insurance subtotal:</b>					<b>6.3</b>	<b>5.0</b>	<b>5.0</b>
73816	ADA Compliance		Inter-dept		4.9	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>4.9</b>	<b>0.0</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)	For various trainings provided by the department. Billed via adjusting journal entries or RSAs.	Intra-dept	H&SS	0.0	2.0	2.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>					<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
73819	Commission Sales (IA Svcs)		Inter-dept		4.9	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>					<b>4.9</b>	<b>0.0</b>	<b>0.0</b>
73822	Construction (IA Svcs)		Inter-dept		15.1	0.0	0.0
<b>73822 Construction (IA Svcs) subtotal:</b>					<b>15.1</b>	<b>0.0</b>	<b>0.0</b>
73823	Health		Inter-dept		17.0	0.0	0.0
73823	Health	RSA with Health Care Services for services provided by physician for health authority information.	Intra-dept	Medical Assistance Admin.	0.0	18.1	18.1
<b>73823 Health subtotal:</b>					<b>17.0</b>	<b>18.1</b>	<b>18.1</b>
73827	Safety (IA Svcs)	RSA with Department of Labor for ADA services.	Inter-dept	Americans With Disabilities	0.0	6.0	6.0
<b>73827 Safety (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>6.0</b>	<b>6.0</b>
73848	State Equip Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Central State Equipment Fleet	0.0	75.9	75.9
73848	State Equip Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Northern State Equipment Fleet	0.0	67.1	67.1
73848	State Equip Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Southeast State Equipmnt Fleet	0.0	35.2	35.2
<b>73848 State Equip Fleet subtotal:</b>					<b>0.0</b>	<b>178.2</b>	<b>178.2</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		80.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSAs with Finance and Management Services for various support services	Intra-dept	Administrative Support Svcs	0.0	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Commissioner's Office for services.	Intra-dept	Commissioner's Office	0.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Information Technology Services	0.0	16.0	16.0

**Interagency Services**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services provided.	Intra-dept	Public Affairs	0.0	14.0	14.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>80.7</b>	<b>64.0</b>	<b>64.0</b>	
<b>Probation Services total:</b>				<b>830.7</b>	<b>716.8</b>	<b>716.8</b>	
<b>Grand Total:</b>				<b>830.7</b>	<b>716.8</b>	<b>716.8</b>	