

State of Alaska FY2018 Governor's 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.

- The **Anchorage Regional Probation Office (ARPO)** covers the greater Anchorage area north to the Eklutna Flats and South to Portage, Whittier, and Hope. The Anchorage office receives approximately 40 percent of the Alaska's delinquency referrals annually. Given the size and diversity of Anchorage, the Anchorage Regional Probation Office is divided into four units. Several smaller "sub-units" (Transitional Services and Foster Care) exist to address specific supervision and treatment needs. Anchorage Regional Probation Office is active in its outreach to the community.
- The **Northern Region** is geographically the largest and most remote region in the state, comprising approximately two thirds of the landmass of Alaska. Five district offices located in Fairbanks, Barrow, Kotzebue, Nome, and Bethel serve the region. The Fairbanks office serves as the administrative hub for the region. Much of the region is inaccessible by road and the majority of communities served must be accessed by small aircraft, boat or snow machine. The Fairbanks office provides services to the city of Fairbanks, the North Star Borough, and a multitude of interior villages as far reaching as Arctic Village, Northway, and Cantwell. The population of the North Star Borough, including Fairbanks, is 97,581 (all population figures are based on 2010 census data). Ethnic makeup in the borough is diverse, while ethnicity in outlying interior villages is primarily Athabaskan Indian. The Bethel office serves the Yukon/Kuskokwim Delta district in southwestern Alaska, providing services to the city of Bethel and fifty-six surrounding villages. The population of this district is approximately 25,000, primarily of Yupik Eskimo ethnicity. The Barrow office provides services to the city of Barrow and six outlying villages of the North Slope Borough, encompassing a total area of 94,763 square miles with a population of 9,430. The Barrow population is approximately 4,212 and surrounding village populations range from 189 to 674. The ethnicity of the North Slope Borough is primarily Inupiaq Eskimo. The Kotzebue office provides services to the city of Kotzebue and to eleven outlying villages in the Northwest Arctic Borough and the far western portion of the North Slope Borough. The population of Kotzebue is 3,201 and surrounding village populations range from 151 in Kobuk to 674 in Point Hope. The ethnicity of the Northwest Arctic Borough is primarily Inupiaq Eskimo. The Nome office serves the Norton Sound/Seward Peninsula district in western Alaska, providing intake and probation services to the city of Nome and fifteen surrounding villages. The population of Nome is approximately 3,598 and the surrounding villages vary in population from 115 to 688 persons. The ethnicity of the Norton Sound/Seward Peninsula district is Inupiaq Eskimo in the northern part of the district, Yupik Eskimo in the southern part of the district and Siberian Yupik on Saint Lawrence Island.
- The **Southcentral Region Probation Office (SCRO)** covers an area of some 1,300 miles from the tip of the Aleutian Islands to the Canadian border, roughly the distance between New York City and New Orleans. The geographic area of 138,620 square miles is larger than 46 of the other 49 states. Between 2000 and 2015, the population of the region increased by approximately 33 percent. The estimated 2015 population of 197,354 people (27 percent of the state's total) is predominantly white (77 percent) and Alaska Native (ten percent). Relative diversity varies significantly between the urban areas (Wasilla, Kenai) and the more remote (Adak, St. Paul). In both the Mat-Su and Kenai Districts, the population is primary white (84 percent). In contrast, Alaska Natives comprise the majority (65 percent) of the population in the Dillingham District. While Asians represent a very small percentage of the population (1-1.5 percent) in the other Districts, they represent over 20 percent of the populace in the South Coastal District. (Alaska Department of Labor and Workforce Development)
- The **Southeast Regional Probation Office (SERO)** covers the greater Alaskan Panhandle from the communities of Yakutat, Haines and Skagway along the Northern edge and encompassing all communities South to Hyder. The total population in the Southeast Region is approximately 74,000. This includes approximately forty

established communities plus numerous semi-permanent logging camps. The region is divided into three Districts to include Juneau, Sitka, and Ketchikan. The Juneau Office provides services seven communities: Juneau, Haines, Skagway, Hoonah, Gustavus, Tenakee and Yakutat. The Ketchikan District has an office in Craig which handles all referrals for Prince of Wales Island as well as the communities of Kake and Petersburg and provides services for lower Southern Southeast Alaska and encompasses the area from Hyder, on the Canadian border to Petersburg on the northern tip of Mitkof Island. Communities serviced by the Ketchikan Office include; Hyder, Metlakatla, Ketchikan, Saxman and Wrangell. Communities Serviced by the Prince of Wales office include: Craig, Klawock, Hydaburg, Thorne Bay, Hollis, Naukiti, Coffman Cove, Kasaan, Whale Pass, Edna Bay, Point Baker, Petersburg and Kake. The Sitka office provides services to the communities of Pelican, Elfin Cove, Angoon, Sitka, Port Alexander, and several other outlying fishing and logging camps.

Core Services

- Core services include: intake/community collaboration; court services and case management supervision.

Major Component Accomplishments in 2016

- The division has focused on building relationships with rural communities and Tribes. Juvenile Probation Officers have traveled to various communities in the interior and have met with village council presidents; city leaders, tribal and family, youth service workers, school personnel, and village public safety officers. One outcome of this increased collaboration is that we have signed Tribal Court Agreements with several villages including Nulato, St. Paul, Barrow, and Fort Yukon. These agreements help put in place a framework for how the division and Tribal Organization will work together when a juvenile commits a delinquent act. In addition, Holy Cross, Galena, Huslia, and Galena have all expressed interest in signing agreements.
- Statewide probation offices have recognized the need for community and other agency collaboration. Collaboration with other agencies and organizations can help accomplish things that would not be possible by a single entity alone. This breaks down barriers, prevents duplication and/or fragmentation of services, improves communication, brings together more diverse perspectives and expertise and can increase training opportunities. Some examples of statewide collaboration include: increased work with Tribal partners; presentations in schools; cross-training with law enforcement and Office of Children's Services; and participating in Multidisciplinary Teams (MDT's).
- Increased collaboration with schools. Probation officers have a close relationship with their respective school districts and are a valued team member. The improved collaboration between Juvenile Probation Officers and school administrators has helped more youth succeed in graduating.

Client Success:

- A young man who was born in another country endured significant trauma in his early life. Both parents had died and he and his sisters fled several hundred miles on foot to escape soldiers, he was too small to walk and had to be carried by his sisters. He was adopted in 2000 and moved to Alaska. His criminal history includes bringing marijuana on school grounds, multiple probation violations, and failing to complete treatment. In 2015, he received an institutional order and was placed in a Division of Juvenile Justice facility in Juneau for treatment. While in treatment, he successfully completed his treatment groups, participated in the Espresso 101 course and worked as a barista for approximately seven months, participated in the Culinary Arts training program and job shadowed at the Regional Hospital kitchen for approximately three months. He also completed the Emergency Trauma Training Technician program and earned his Alaska Emergency Trauma Training Technician Certificate. He earned his high school diploma with a 3.0 Grade Point Average and completed a University of Alaska communications class. He was employed temporarily at a local catering company before working at a local coffee shop. He was recently hired at a local gift shop and his plan is to stay employed until he can enroll at the University of Alaska Southeast Introduction to Mining in the spring. He plans to earn enough money to establish independent housing and eventually enroll in the Certified Nurses Aid Program.
- After years of delinquency referrals that included assaults, misconduct involving a controlled substance, and a host of probation violations, Anchorage probation placed a probationer in the Alaska Military Youth Academy (AMYA). He had not attended school regularly before, and struggled to maintain control of his behaviors and

moods. Daily calls by Alaska Military Youth Academy staff to probation were not uncommon, and it appeared the youth would not complete. Something finally clicked for the juvenile, who not only completed the program, but was selected for a one-month federally funded vocational training program that he completed. He also attended counseling at Division of Juvenile Justice as part of his step-down.

- A young lady was referred to Division of Juvenile Justice after assaulting her mom, brother, and cousin. She had previous assault charges forwarded to the Fairbanks Probation office that were handled informally. She had a child so Division of Juvenile Justice and Office of Children's Services worked together to find a placement that could take them both. While in the Family Centered Services of Alaska program she obtained her high school diploma, completed parenting classes, and participated in treatment. After she completed the Family Centered Services of Alaska program she transitioned into independent living with a few bumps in the road but ultimately she was able to obtain her Certified Nursing Assistant certificate, complete a driver's education course, and secure housing for herself and her young child. She successfully ended her probation in July.
- A young man successfully completed a one year probation supervision order. The youth had been involved with the division from a very young age. After his 12th birthday DJJ received a referral for Assault III and Theft IV, and decided to formally step in and help the parents get him the support and structure he desperately needed. After spending several months at the Nome Youth Facility and proving to be very strong willed, he was placed in a community treatment program. Once he settled into the program, his strong will allowed him to excel in school and treatment and he completed the program in a short nine months. After the minor returned home he did a good job of following his Conditions of Probation, including staying in school. Since his release from probation, teachers, police, and community members have commented on how much this young man has changed for the better. His attitude toward authority figures, school, and police is respectful and pleasant. Everyone in the community is very hopeful this young man will continue down a positive path for years to come.

Key Component Challenges

- Staff recruitment, especially in the rural offices has been a challenge. The Northern Region currently has no on-site supervisors in three of the five District offices. The continued vacancies are a combination of repeatedly recruiting for the positions without success and also voluntarily holding positions vacant to help meet Division of Juvenile Justice's budget targets. The situation has also caused a multitude of issues including an increase in travel costs, delayed or inconsistent training an increase in staff disciplinary cases, a general decline in worker productivity, and low caseload audit scores.
- The Anchorage office has dealt with an increase of female referrals some of which we believe have been subject to sexual exploitation or trafficking by older males. Reports of female youth being smuggled on to the military base in soldiers car trunks as well as a girl on warrant status being tied up and assaulted have necessitated more energy and resources be focused on human trafficking.
- Increased violent crimes statewide, especially in the Anchorage area.. There is a great deal of discussion happening in Anchorage related to gun violence and the record breaking homicide rate.

Significant Changes in Results to be Delivered in FY2018

- Video Teleconferencing for arraignments is planned for the Mat-Su area. Although there is no firm timeline, the Mat-Su office will continue working with the Palmer Court in the hopes of making this a reality.
- Continue to improve Trauma Informed Care/Resiliency integration into all statewide probation and facilities.
- Anchorage Regional Probation Office will continue work on implementing the Robert F Kennedy Dual Status Project with Office of Children's Services to streamline the resources, improve quality of care and reduce trauma for the youth and families that touch both of our agencies.
- Anchorage Regional Probation Office is participating in developing coordinated re-entry for transition age youth through a Covenant House initiative collaborating with Department of Housing and Urban Development and the municipality to acquire a continuum of care and supportive housing for Anchorage's at-risk population.

- Examine the division's service delivery model to see if there is a more efficient and effective method of delivering services, especially to the rural areas.
- Continue building relationships with villages to increase the division's presence and collaborate with tribal, village, and other interested entities to increase informal diversion options so that referrals can be handled at the local level in a culturally relevant way.

Statutory and Regulatory Authority

AS 09.35 Execution
AS 11.81 General Provisions
AS 12.25 Arrests and Citations
AS 12.35 Search and Seizure
AS 25.27 Child Support Services Agency
AS 47.05 Administration of Welfare, Social Services and Institutions
AS 47.10 Children in Need of Aid
AS 47.12 Delinquent Minors
AS 47.14 Juvenile Programs and 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
<p>Contact: Melissa M. Ordner, Budget Manager Phone: (907) 465-1629 Fax: (907) 465-8262 E-mail: melissa.ordner@alaska.gov</p>

Probation Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	131	131	Annual Salaries	9,261,771
Part-time	1	1	Premium Pay	194,393
Nonpermanent	0	0	Annual Benefits	5,683,235
			<i>Less 6.83% Vacancy Factor</i>	(1,033,899)
			Lump Sum Premium Pay	0
Totals	132	132	Total Personal Services	14,105,500

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 Officer I	0	0	1	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	1	0	2
Information System Coordinator	1	0	0	0	1
Juvenile Prob Officer I	0	0	1	3	4
Juvenile Prob Officer II	20	9	5	25	59
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
Office Assistant III	0	0	0	1	1
Program Coordinator I	0	1	3	0	4
Program Coordinator II	0	0	2	0	2
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	1	0	1	0	2
Social Svcs Prog Officer	2	0	1	0	3
Training Specialist II	1	0	0	0	1
Totals	42	18	22	50	132

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	13,218.1	13,971.3	13,971.3	14,039.3	14,105.5	66.2	0.5%
72000 Travel	194.0	268.2	268.2	268.2	262.8	-5.4	-2.0%
73000 Services	1,409.2	1,146.9	1,146.9	1,146.9	1,146.9	0.0	0.0%
74000 Commodities	55.8	109.3	109.3	109.3	48.6	-60.7	-55.5%
75000 Capital Outlay	0.0	2.9	2.9	2.9	2.9	0.0	0.0%
77000 Grants, Benefits	386.5	305.2	305.2	305.2	705.2	400.0	131.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,263.6	15,803.8	15,803.8	15,871.8	16,271.9	400.1	2.5%
Fund Sources:							
1002Fed Rcpts (Fed)	97.0	284.8	284.8	284.8	286.2	1.4	0.5%
1004Gen Fund (UGF)	14,374.3	14,687.2	14,687.2	14,755.2	15,265.5	510.3	3.5%
1007I/A Rcpts (Other)	180.5	220.8	220.8	220.8	221.1	0.3	0.1%
1037GF/MH (UGF)	338.4	337.5	337.5	337.5	339.2	1.7	0.5%
1092MHTAAR (Other)	273.4	273.5	273.5	273.5	159.9	-113.6	-41.5%
Unrestricted General (UGF)	14,712.7	15,024.7	15,024.7	15,092.7	15,604.7	512.0	3.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	453.9	494.3	494.3	494.3	381.0	-113.3	-22.9%
Federal Funds	97.0	284.8	284.8	284.8	286.2	1.4	0.5%
Positions:							
Permanent Full Time	130	130	130	131	131	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	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		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	15,803.8	13,971.3	268.2	1,146.9	109.3	2.9	305.2	0.0	130	1	0
1002 Fed Rcpts		284.8										
1004 Gen Fund		14,687.2										
1007 I/A Rcpts		220.8										
1037 GF/MH		337.5										
1092 MHTAAR		273.5										
Subtotal		15,803.8	13,971.3	268.2	1,146.9	109.3	2.9	305.2	0.0	130	1	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Office Assistant III (06-4878) from Ketchikan Regional Youth Facility												
	Trin	68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		68.0										
With the closure of the Ketchikan Regional Youth Facility, the division is transferring the Office Assistant III to the Probation Services component to assist with the increased client travel and escorts in the Ketchikan Probation office.												
Full-time, range 11, Ketchikan, Office Assistant III (06-4878).												
Subtotal		15,871.8	14,039.3	268.2	1,146.9	109.3	2.9	305.2	0.0	131	1	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Transfer from Nome Youth Facility for Increased Escort Travel												
	Trin	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										
Transfer from the Nome Youth Facility component to support the increase in client travel that will occur with the closure of the Nome Youth Facility.												
One of the impacts of closing the facility is the increase in travel expenses for escorts to and from Nome for court and placement at one of the detention facilities in Anchorage, Bethel, or Fairbanks. The division estimates there could be approximately 68 new admits to one of three other facilities. Assuming there will be trips back and forth to Nome for multiple court appearances at an approximate cost of \$3.6 per youth and escort, \$300.0 is a reasonable amount to retain for increased travel.												
Transfer from Johnson Youth Center for Increased Travel Costs												
	Trin	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										
Transfer authority from the Johnson Youth Center component to support the increase in client travel that will occur due to closing the Ketchikan Regional Youth Facility.												

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>During FY2016, authority was transferred from the Ketchikan Regional Youth Facility to the Johnson Youth Center to pay for the increased escort travel expenses. It was later realized that the travel costs should be paid by the Probation Services component. This transaction will realign the authority.</p> <p>One of the impacts of closing the facility is the increase in travel expenses for escorts to and from Ketchikan for court and placement at the Johnson Youth Center. The division estimates there could be approximately 50 new admits to the Johnson Youth Center. Assuming there will be trips back and forth to Ketchikan for court at an approximate cost of \$2.0 per trip for the youth and escort, \$100.0 is a reasonable amount to retain for increased travel.</p>												
Reverse Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-273.5	-238.8	-15.4	-10.0	-9.3	0.0	0.0	0.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.												
MH Trust: Disability Justice - 4302 Mental Health Clinician Oversight In Youth Facilities												
1092 MHTAAR	IncT	157.7	128.4	10.0	10.0	9.3	0.0	0.0	0.0	0	0	0
<p>Mental Health Clinician Oversight in the Division of Juvenile Justice 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 confidentiality and ethical issues. In addition, this position works with Division of Juvenile Justice 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 Division of Juvenile Justice. The FY2018 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2017 momentum of effort to perform the aforementioned services.</p>												
FY2018 Salary and Health Insurance Increases												
1002 Fed Rcpts	SalAdj	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		44.5										
1037 GF/MH		0.3										
1092 MHTAAR		0.7										
		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$47.0												
FY2018 PS Health Ins.: \$47.0												
Align Authority for Personal Services												
	LIT	0.0	60.7	0.0	0.0	-60.7	0.0	0.0	0.0	0	0	0

Based on prior year actuals, it is anticipated that the Probation Services component will have excess authority in commodities. Due to reduced Mental Health Trust Authority authorized receipt (MHTAAR) authority, the Probation Services component is in need of additional authority in personal services.

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
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-9.7										
1037 GF/MH		-0.2										
1092 MHTAAR		-0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	79.5	79.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.5										
1004 Gen Fund		75.5										
1037 GF/MH		1.2										
1092 MHTAAR		2.3										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$77.2												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.3												
Totals		16,271.9	14,105.5	262.8	1,146.9	48.6	2.9	705.2	0.0	131	1	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	18C / D	12.0		89,664	0	13,922	56,251	159,837	159,837
06-3051	Juvenile Prob Officer II	FT	P	GP	Palmer	99	16N / O	12.0		75,481	0	4,597	45,730	125,808	125,808
06-3052	Social Services Associate II	FT	1	GP	Barrow	250	12F	12.0		67,212	0	523	41,273	109,008	109,008
06-3053	Social Services Associate II	FT	A	GP	Nome	237	12F / G	12.0		63,284	0	0	39,666	102,950	102,950
06-3273	Program Coordinator II	FT	A	GP	Juneau	205	20B / C	12.0		73,258	0	0	43,267	116,525	116,525
06-3357	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21A / B	12.0		78,912	0	0	47,341	126,253	101,002
06-3471	Juvenile Prob Officer III	FT	A	SS	Kotzebue	99	18L / M	12.0		130,729	0	5,500	67,485	203,714	203,714
06-3472	Juvenile Prob Officer II	FT	1	GP	Juneau	105	16F	12.0		62,952	0	1,500	40,087	104,539	104,539
06-3473	Juvenile Prob Officer I	FT	P	GP	Juneau	105	14A / B	12.0		46,232	0	1,000	33,869	81,101	81,101
06-3474	Juvenile Prob Officer II	FT	1	GP	Juneau	105	16D / E	12.0		58,819	0	1,000	38,414	98,233	98,233
06-3476	Social Services Associate II	FT	A	GP	Sitka	99	12L	12.0		54,305	0	0	36,423	90,728	90,728
06-3477	Juvenile Prob Officer III	FT	1	SS	Ketchikan	100	18F / J	12.0		73,152	0	2,500	46,164	121,816	121,816
06-3478	Juvenile Prob Officer II	FT	1	GP	Ketchikan	100	16G	12.0		61,980	0	1,500	39,736	103,216	103,216
06-3480	Juvenile Prob Officer III	FT	P	SS	Sitka	105	18J / K	12.0		77,428	0	5,000	48,611	131,039	131,039
06-3481	Juvenile Prob Officer II	FT	1	GP	Ketchikan	100	16C / D	12.0		55,418	0	682	37,072	93,172	93,172
06-3486	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G / J	12.0		64,004	0	270	40,023	104,297	104,297
06-3556	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16G	12.0		65,076	0	232	40,397	105,705	105,705
06-3573	Admin Operations Mgr II	FT	A	SS	Juneau	205	23B / C	12.0		91,446	0	0	51,867	143,313	143,313
06-3583	Office Assistant I	FT	1	GP	Anchorage	200	8F / G	12.0		36,012	0	31	29,829	65,872	65,872
06-3603	Juvenile Prob Officer III	FT	P	SS	Fairbanks	99	18L	12.0		81,216	0	1,062	48,556	130,834	130,834
06-3605	Juvenile Prob Officer II	FT	P	GP	Fairbanks	99	16P / Q	12.0		83,682	0	1,674	47,636	132,992	132,992
06-3606	Juvenile Prob Officer II	FT	1	GP	Fairbanks	103	16F / G	12.0		62,970	0	1,000	39,913	103,883	103,883
06-3607	Juvenile Prob Officer II	FT	1	GP	Fairbanks	103	16G	12.0		63,840	0	1,845	40,533	106,218	106,218
06-3608	Social Services Associate II	FT	1	GP	Fairbanks	203	12D / E	12.0		44,376	0	50	32,856	77,282	77,282
06-3610	Juvenile Prob Officer I	FT	1	GP	Bethel	150	14A / B	12.0		66,324	0	2,000	41,486	109,810	109,810
06-3611	Juvenile Prob Officer III	FT	P	SS	Fairbanks	99	18N / O	12.0		89,874	0	947	51,641	142,462	142,462
06-3612	Juvenile Prob Officer II	FT	1	GP	Kotzebue	160	16A / B	12.0		82,348	0	6,000	48,716	137,064	137,064
06-3613	Juvenile Prob Officer II	FT	1	GP	Ketchikan	100	16A	12.0		50,196	0	2,000	35,662	87,858	87,858
06-3614	Juvenile Prob Officer III	FT	P	SS	Nome	137	18J / K	12.0		103,200	0	5,000	57,917	166,117	166,117
06-3615	Juvenile Prob Officer III	FT	P	SS	Bethel	150	18J	12.0		109,872	0	5,000	60,326	175,198	175,198
06-3616	Juvenile Prob Officer II	FT	1	GP	Nome	137	16D / E	12.0		76,741	0	3,000	45,608	125,349	125,349
06-3633	Juvenile Prob Officer IV	FT	P	SS	Fairbanks	99	20L	12.0		92,739	0	3,000	53,417	149,156	149,156
06-3643	Juvenile Prob Officer IV	FT	P	SS	Anchorage	99	20N / O	12.0		96,673	0	0	53,754	150,427	150,427
06-3644	Juvenile Prob Officer III	FT	P	SS	Anchorage	99	18M	12.0		81,811	0	1,635	48,978	132,424	132,424
06-3646	Juvenile Prob Officer II	FT	P	GP	Kenai	99	16L / M	12.0		70,879	0	2,614	43,352	116,845	116,845
06-3647	Juvenile Prob Officer II	FT	P	GP	Anchorage	99	16K / L	12.0		67,413	0	215	41,234	108,862	108,862
06-3650	Juvenile Prob Officer II	FT	P	GP	Anchorage	99	16K / L	12.0		69,046	0	25	41,755	110,826	110,826
06-3651	Social Services Associate II	FT	1	GP	Bethel	250	12D / E	12.0		63,802	0	197	39,924	103,923	103,923

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: FY2018 Governor (13956)
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
06-3652	Juvenile Prob Officer II	FT	P	GP	Anchorage	99	16N / O	12.0		76,088	0	0	44,289	120,377	120,377
06-3654	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16F	12.0		59,952	0	1,134	38,872	99,958	99,958
06-3655	Juvenile Prob Officer II	FT	A	GP	Anchorage	100	16J	12.0		64,536	0	1,831	40,779	107,146	107,146
06-3656	Juvenile Prob Officer II	FT	1	GP	Palmer	100	16G / J	12.0		64,004	0	2,964	40,996	107,964	107,964
06-3657	Office Assistant II	FT	1	GP	Anchorage	200	10G / J	12.0		42,288	0	0	32,084	74,372	74,372
06-3659	Social Services Associate II	FT	1	GP	Dillingham	237	12J / K	12.0		66,592	0	0	40,860	107,452	107,452
06-3660	Social Services Associate II	FT	A	GP	Anchorage	99	12N	12.0		55,668	0	0	36,916	92,584	92,584
06-3661	Juvenile Prob Officer II	FT	P	GP	Anchorage	99	16L	12.0		69,136	0	1,558	42,341	113,035	113,035
06-3662	Juvenile Prob Officer II	FT	P	GG	Anchorage	99	16L	12.0		69,136	0	2,098	42,536	113,770	113,770
06-3664	Juvenile Prob Officer II	FT	1	GP	Palmer	100	16G / J	12.0		63,791	0	2,349	40,697	106,837	106,837
06-3666	Juvenile Prob Officer IV	FT	P	SS	Palmer	99	20M / N	12.0		94,893	0	352	53,239	148,484	148,484
06-3667	Social Services Associate II	FT	1	GP	Kenai	200	12G	12.0		46,320	0	43	33,555	79,918	79,918
06-3668	Juvenile Prob Officer III	FT	P	SS	Palmer	99	18K	12.0		76,000	0	0	46,289	122,289	122,289
06-3669	Social Services Associate II	FT	1	GP	Palmer	200	12E / F	12.0		44,439	0	0	32,861	77,300	77,300
06-3684	Juvenile Prob Officer III	FT	P	SS	Juneau	99	18N / O	12.0		89,017	0	310	51,102	140,429	140,429
06-3685	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16K	12.0		69,972	0	2,200	42,875	115,047	115,047
06-3686	Juvenile Prob Officer II	FT	P	GP	Fairbanks	99	16M	12.0		73,882	0	1,500	44,034	119,416	119,416
06-3737	Juvenile Prob Officer I	FT	1	SS	Barrow	150	14A / E	12.0		77,964	0	5,600	49,021	132,585	132,585
06-3742	Division Operations Manager	FT	A	SS	Juneau	99	24K	12.0		119,142	0	0	61,868	181,010	181,010
06-3752	Juvenile Prob Officer II	FT	1	GP	Barrow	150	16D / E	12.0		86,408	0	2,000	48,738	137,146	137,146
06-3774	Juvenile Prob Officer II	FT	1	GP	Kenai	100	16F	12.0		59,952	0	1,641	39,055	100,648	100,648
06-3775	Juvenile Prob Officer III	FT	P	SS	Palmer	99	18J / K	12.0		74,904	0	16,167	51,731	142,802	142,802
06-3776	Juvenile Prob Officer III	FT	P	SS	Anchorage	99	18M / N	12.0		82,657	0	2,237	49,501	134,395	134,395
06-3777	Juvenile Prob Officer II	FT	1	GP	Anchorage	100	16A / B	12.0		51,866	0	5,664	37,588	95,118	95,118
06-3778	Juvenile Prob Officer II	FT	1	GP	Anchorage	100	16E / F	12.0		58,552	0	1,895	38,641	99,088	99,088
06-3779	Juvenile Prob Officer II	FT	1	GP	Fairbanks	103	16B / C	12.0		54,312	0	1,379	36,924	92,615	92,615
06-3781	Juvenile Prob Officer III	FT	P	SS	Fairbanks	99	18L / M	12.0		82,717	0	711	48,972	132,400	132,400
06-3782	Administrative Assistant I	FT	A	GP	Fairbanks	99	12M	12.0		55,792	0	0	36,960	92,752	92,752
06-3783	Social Services Associate II	FT	1	GP	Anchorage	200	12J	12.0		48,276	0	0	34,246	82,522	82,522
06-3795	Mntl Hlth Clinician III	FT	1	SS	Fairbanks	103	21B / C	12.0		78,399	0	0	47,156	125,555	125,555
06-3854	Social Services Associate II	FT	1	GP	Kodiak	211	12D / E	12.0		46,532	0	131	33,664	80,327	80,327
06-3874	Juvenile Prob Officer IV	FT	P	SS	Juneau	99	20L / M	12.0		95,133	0	2,000	53,920	151,053	151,053
06-3952	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G	12.0		61,980	0	2,374	40,052	104,406	104,406
06-3953	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16J / K	12.0		65,849	0	163	40,651	106,663	106,663
06-3967	Social Services Associate II	FT	A	GP	Anchorage	99	12A / B	12.0		54,719	0	0	36,573	91,292	91,292
06-3968	Office Assistant II	FT	1	GP	Fairbanks	103	10K / L	12.0		45,458	0	0	33,229	78,687	78,687
06-3969	Social Services Associate II	FT	A	GP	Juneau	205	12D / E	12.0		45,374	0	0	33,198	78,572	78,572
06-3992	Juvenile Prob Officer II	FT	P	GP	Anchorage	99	16K / L	12.0		68,683	0	967	41,964	111,614	111,614

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: FY2018 Governor (13956)
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
06-3993	Juvenile Prob Officer II	FT	P	GP	Valdez	111	16K / L	12.0		75,168	0	10,076	47,595	132,839	132,839
06-3994	Juvenile Prob Officer II	FT	1	GP	Palmer	100	16C / D	12.0		55,418	0	2,832	37,848	96,098	96,098
06-3998	Juvenile Prob Officer II	FT	1	GP	Fairbanks	103	16C / D	12.0		56,460	0	1,404	37,709	95,573	95,573
06-4501	Juvenile Prob Officer II	FT	P	GP	Anchorage	99	16N / O	12.0		75,683	0	5,210	46,024	126,917	126,917
06-4503	Division Director	FT	A	XE	Anchorage	N00	27E	12.0		118,524	0	0	61,501	180,025	180,025
06-4508	Division Operations Manager	FT	A	SS	Anchorage	200	24N / O	12.0		126,824	0	0	64,642	191,466	191,466
06-4509	Program Coordinator II	FT	A	SS	Juneau	205	20D / E	12.0		86,681	0	0	50,146	136,827	136,827
06-4510	Program Coordinator I	FT	A	GG	Fairbanks	203	18J	12.0		75,288	0	0	44,000	119,288	119,288
06-4515	Administrative Officer I	FT	1	GP	Juneau	205	17B / C	12.0		60,204	0	0	38,553	98,757	98,757
06-4517	Accounting Clerk	FT	1	GP	Anchorage	100	10E / F	12.0		39,635	0	0	31,126	70,761	70,761
06-4563	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21L / M	12.0		97,413	0	0	54,022	151,435	151,435
06-4569	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16K / L	12.0		69,658	0	341	42,090	112,089	112,089
06-4571	Juvenile Prob Officer II	FT	P	GG	Anchorage	99	16P / Q	12.0		81,792	0	0	46,349	128,141	128,141
06-4572	Training Specialist II	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	42,167	112,379	112,379
06-4593	Juvenile Prob Officer II	FT	1	GP	Bethel	150	16C / D	12.0		81,837	0	51	46,384	128,272	128,272
06-4594	Juvenile Prob Officer II	FT	1	GP	Nome	137	16D / E	12.0		77,314	0	2,500	45,635	125,449	125,449
06-4595	Program Coordinator I	FT	1	GP	Juneau	205	18C / D	12.0		65,224	0	0	40,366	105,590	5,280
06-4597	Juvenile Prob Officer II	FT	1	GP	Anchorage	100	16C / D	12.0		54,128	0	0	36,359	90,487	90,487
06-4598	Juvenile Prob Officer II	FT	P	GP	Anchorage	99	16M / N	12.0		74,317	0	1,656	44,248	120,221	120,221
06-4599	Juvenile Prob Officer II	FT	1	GP	Anchorage	100	16B / C	12.0		53,504	0	0	36,134	89,638	89,638
06-4800	Social Svcs Prog Officer	FT	1	SS	Anchorage	200	21F	12.0		92,532	0	0	52,259	144,791	144,791
06-4802	Juvenile Prob Officer II	FT	1	GP	Fairbanks	103	16D / E	12.0		57,958	0	1,792	38,390	98,140	98,140
06-4804	Research Analyst III	FT	1	GP	Juneau	205	18B / C	12.0		64,399	0	0	40,068	104,467	104,467
06-4859	Social Svcs Prog Coord	FT	1	GP	Anchorage	200	20D / E	12.0		74,433	0	0	43,692	118,125	118,125
06-4864	Juvenile Prob Officer II	FT	1	GP	Craig	100	16F / G	12.0		61,051	0	3,000	39,943	103,994	103,994
06-4866	Juvenile Prob Officer II	FT	1	GP	Bethel	150	16F / G	12.0		91,071	0	3,253	50,874	145,198	145,198
06-4867	Juvenile Prob Officer II	FT	P	GP	Kenai	99	16L / M	12.0		70,315	0	1,355	42,694	114,364	114,364
06-4868	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16A	12.0		50,196	0	726	35,202	86,124	86,124
06-4870	Juvenile Prob Officer III	FT	1	SS	Anchorage	99	18J / K	12.0		75,701	0	2,142	46,955	124,798	124,798
06-4875	Social Services Associate II	FT	A	GP	Anchorage	200	12J / K	12.0		48,342	0	0	34,270	82,612	82,612
06-4876	Juvenile Prob Officer III	FT	P	SS	Anchorage	99	18J / K	12.0		75,502	0	2,630	47,059	125,191	125,191
06-4878	Office Assistant III	FT	1	GP	Ketchikan	100	11C / D	12.0		39,194	0	0	30,967	70,161	35,081
06-4886	Juvenile Prob Officer II	FT	1	GP	Bethel	150	16G / J	12.0		94,412	0	305	51,016	145,733	145,733
06-4892	Juvenile Prob Officer III	FT	P	SS	Kenai	99	18K / L	12.0		77,402	0	2,545	47,715	127,662	127,662
06-4898	Administrative Assistant I	FT	1	GP	Juneau	205	12C / D	12.0		43,018	0	0	32,348	75,366	75,366
06-4918	Juvenile Prob Officer II	FT	P	GP	Kenai	99	16L	12.0		69,136	0	2,460	42,667	114,263	114,263
06-4919	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16K	12.0		66,636	0	135	40,925	107,696	107,696
06-4927	Juvenile Prob Officer II	FT	1	GP	Palmer	100	16C / D	12.0		55,676	0	0	36,918	92,594	92,594

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: FY2018 Governor (13956)
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
06-4928	Juvenile Prob Officer II	FT	A	GP	Anchorage	100	16G / J	12.0		64,323	0	202	40,114	104,639	104,639
06-4929	Juvenile Prob Officer I	FT	1	GP	Dillingham	137	14B / C	12.0		63,528	0	2,627	40,702	106,857	106,857
06-4930	Juvenile Prob Officer II	FT	A	GP	Juneau	105	16J / K	12.0		69,880	0	1,600	42,625	114,105	114,105
06-4931	Social Services Associate II	FT	A	GP	Kotzebue	260	12F / G	12.0		72,294	0	16	42,925	115,235	115,235
06-4932	Juvenile Prob Officer II	FT	1	GP	Kodiak	111	16F / G	12.0		67,581	0	7,111	43,785	118,477	118,477
06-4933	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16J	12.0		64,536	0	1,570	40,685	106,791	106,791
06-4946	Program Coordinator I	FT	A	GP	Juneau	205	18C / D	12.0		66,052	0	0	40,665	106,717	37,351
06-4948	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20E / F	12.0		81,504	0	0	46,245	127,749	63,875
06-4949	Information System Coordinator	FT	A	GP	Anchorage	200	18G / J	12.0		71,292	0	0	42,557	113,849	113,849
06-4952	Program Coordinator I	FT	A	GP	Juneau	205	18D	7.3	**	41,353	0	550	25,360	67,263	43,721
06-4963	Office Assistant II	FT	1	GP	Bethel	150	10F / G	12.0		60,099	0	0	38,516	98,615	98,615
06-4964	Research Analyst IV	FT	A	SS	Juneau	205	21C / D	12.0		82,508	0	0	48,639	131,147	131,147
06-4967	Juvenile Prob Officer II	FT	1	GP	Fairbanks	103	16C / D	12.0		56,816	0	1,515	37,877	96,208	96,208
06-4981	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19K	12.0		81,408	0	0	46,210	127,618	127,618
06-4982	Social Services Associate II	PT	A	GP	Valdez	211	12C / D	6.0		23,000	0	0	12,509	35,509	35,509
06-4987	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16D / E	12.0		86,659	0	0	48,106	134,765	134,765
06-4992	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	200	23F	12.0		99,156	0	0	54,651	153,807	0
06-4993	Micro/Network Spec II	FT	A	SS	Anchorage	100	20J / K	12.0		84,775	0	0	49,458	134,233	134,233

Total Positions				Total Salary Costs:	9,261,771
Full Time Positions:	131	New	0	Total COLA:	0
Part Time Positions:	1		0	Total Premium Pay:	194,393
Non Permanent Positions:	0		0	Total Benefits:	5,683,235
Positions in Component:	132		0	Total Pre-Vacancy:	15,139,399
				Minus Vacancy Adjustment of 6.83%:	(1,033,899)
				Total Post-Vacancy:	14,105,500
Total Component Months:	1,573.3			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	14,105,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	258,802	241,128	1.71%
1004 General Fund Receipts	14,413,898	13,429,545	95.21%
1007 Interagency Receipts	58,623	54,619	0.39%
1037 General Fund / Mental Health	254,270	236,905	1.68%
1092 Mental Health Trust Authority Authorized Receipts	153,807	143,303	1.02%
Total PCN Funding:	15,139,399	14,105,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Probation Services (2134)
RDU: Juvenile Justice (319)

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 (1676)
Department of Health and Social Services
Travel

Component: Probation Services (2134)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		194.0	268.2	262.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			194.0	268.2	262.8
2000	In-State Employee Travel	In state employee travel, primarily for training.	193.9	260.2	254.8
2002	Out of State Employee Travel	Out of state employee travel, primarily for training.	0.5	3.0	3.0
2005	Moving Costs	Moving costs for rural areas with hard to fill positions.	5.0	5.0	5.0
2006	Other Travel Costs		-5.4	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Probation Services (2134)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,409.2	1,146.9	1,146.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,409.2	1,146.9	1,146.9
3000	Education Services	Purchase of training/conferences for staff and memberships for the probation and Director's office.	35.2	35.1	35.1
3001	Financial Services		0.1	0.0	0.0
3003	Information Technology	Various computer software licensing costs.	304.5	101.6	101.6
3004	Telecommunications	Telecommunication expenses for long-distance phone calls, local/equipment charges, data network charges and cell phones.	122.1	122.1	122.1
3006	Delivery Services	For freight, courier and postage charges.	9.4	9.4	9.4
3008	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	17.5	17.5	17.5
3009	Structure/Infrastructure/Land	For repairs and maintenance including janitorial and other repairs.	102.4	102.4	102.4
3010	Equipment/Machinery	Repair and maintenance of office equipment.	23.9	5.0	5.0
3011	Other Services	Various other services such as printing.	96.5	40.0	40.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	127.9	127.9	127.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	176.1	194.8	194.8

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Probation Services (2134)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,409.2	1,146.9	1,146.9
3018	Inter-Agency Information Technology Telecommunications	H&SS - Probation Services (2134)	13.8	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	4.9	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide RSA with Department of Administration, Central Mail for mail services.	1.4	1.4	1.4
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with Department of Administration, Division of Personnel, for human resources services.	86.5	86.5	86.5
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320) RSA with FMS, Audit Section for auditing services.	0.5	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide RSA with Department of Administration, Division of Risk Management, for insurance.	6.1	6.1	6.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA with Division of Personnel for ADA services.	1.1	1.1	1.1
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961) RSA with the Division of Public Health for birth certificates.	0.3	16.5	16.5
3032	Inter-Agency Health	H&SS - Medical Assistance Admin. (242) RSA with Health Care Services for services provided by physician for health authority information.	16.2	16.2	16.2
3036	Inter-Agency Safety	Admin - Department-wide RSA with Department of Administration for Juneau Core Area Parking Permits.	0.6	0.6	0.6
3037	State Equipment Fleet	Trans - Department-wide Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	190.4	190.4	190.4
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) RSA with FMS for various support services.	33.8	33.8	33.8
3038	Inter-Agency	H&SS - Commissioner's Office (317) RSA with the Commissioner's Office	10.7	10.7	10.7

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Probation Services (2134)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			1,409.2	1,146.9	1,146.9	
	Management/Consulting	for services.				
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	11.9	11.9	11.9
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	14.5	14.5	14.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor and Workforce Development for population demographics.	0.9	0.9	0.9

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Probation Services (2134)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		55.8	109.3	48.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			55.8	109.3	48.6
4000	Business	Business supplies in the Director's office and field offices.	47.2	70.0	40.3
4002	Household/Institutional	Food and clothing supplies for clients.	1.2	1.2	1.2
4003	Scientific and Medical		1.1	0.0	0.0
4004	Safety	Safety supplies including law enforcement supplies, radios and bullet proof vests.	6.0	36.0	5.0
4005	Building Materials	For miscellaneous building supplies.	0.1	2.1	2.1
4020	Equipment Fuel		0.2	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Capital Outlay

Component: Probation Services (2134)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		0.0	2.9	2.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			0.0	2.9	2.9
5004	Equipment	Equipment needed for Director's Office and field offices.	0.0	2.9	2.9

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Probation Services (2134)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		386.5	305.2	705.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	386.5	305.2	705.2
7002	Benefits	Costs associated with providing clients training in specific fields, transportation including court-ordered travel, residential care, foster care and independent living.	385.8	305.2	705.2
7003	Sub-Recipient Pass-Through Grants		0.7	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Probation Services (2134)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			97.0	284.8	286.2
5019 Federal - Miscellaneous Grants		Federal grant programs providing funds to enhance the state's efforts to improve offender accountability.	97.0	284.8	286.2
5007 I/A Rcpts (1007 I/A Rcpts)			180.5	220.8	221.1
5301 Inter-Agency Receipts		Interagency authority to record revenue from the Department of Labor and Workforce Development for the Workforce Innovation and Opportunity Act federal grant. The division bills the Department of Labor and Workforce Development via the RSA process.	180.5	220.8	221.1
6004 Gen Fund (1004 Gen Fund)			16.7	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			16.7	0.0	0.0
6092 MHTAAR (1092 MHTAAR)			0.0	273.5	159.9
6691 Mental Health Trust Auth Rec - Miscellaneous		Mental Health Trust Disability Justice	0.0	273.5	159.9

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Probation Services (2134)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				697.6	713.8	713.8
With Department of Health and Social Services				229.6	232.0	232.0
With Department of Administration				271.8	290.5	290.5
With Department of Law				4.9	0.0	0.0
With Department of Transportation/Public Facilities				190.4	190.4	190.4
With Department of Labor and Workforce Development				0.9	0.9	0.9
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for Computer Refresh.	127.9	127.9	127.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	176.1	194.8	194.8
3018	Inter-Agency Information Technology Telecommunications	H&SS - Probation Services (2134)		13.8	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		4.9	0.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA with Department of Administration, Central Mail for mail services.	1.4	1.4	1.4
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	86.5	86.5	86.5
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA with FMS, Audit Section for auditing services.	0.5	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	6.1	6.1	6.1
3028	Inter-Agency Americans with	Admin - Department-wide	RSA with Division of Personnel for	1.1	1.1	1.1
FY2018 Governor Department of Health and Social Services				Released December 15, 2016 Page 24		

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Probation Services (2134)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
	Disabilities Act Compliance	ADA services.			
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961) RSA with the Division of Public Health for birth certificates.	0.3	16.5	16.5
3032	Inter-Agency Health	H&SS - Medical Assistance Admin. (242) RSA with Health Care Services for services provided by physician for health authority information.	16.2	16.2	16.2
3036	Inter-Agency Safety	Admin - Department-wide RSA with Department of Administration for Juneau Core Area Parking Permits.	0.6	0.6	0.6
3037	State Equipment Fleet	Trans - Department-wide Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	190.4	190.4	190.4
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) RSA with FMS for various support services.	33.8	33.8	33.8
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) RSA with the Commissioner's Office for services.	10.7	10.7	10.7
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) RSA with FMS, Information Technology for services provided.	11.9	11.9	11.9
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) RSA with Public Affairs for services provided.	14.5	14.5	14.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide RSA with Department of Labor and Workforce Development for population demographics.	0.9	0.9	0.9