

# **State of Alaska FY2019 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.

ARPO is active in its outreach to the community. JPOs visit schools and community partners and present on juvenile justice issues on occasion. This effort is seen as a way to inform and educate the community about juvenile justice issues and to help with the recruitment of qualified and interested people to join DJJ.

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 Athabascan 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 2016, the population of the region increased by approximately 34 percent. The estimated 2016 population of 197,354 people 27 percent of the state's total, is predominantly white at seventy-seven percent and Alaska Native at ten percent. The 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 at eighty-four percent followed by Alaska Native at 8 percent. In contrast, Alaska Natives comprise the majority, sixty-five percent, of the population in the Dillingham District. And while Asians represent only about 1-1.6 percent of the population elsewhere, they represent over twenty-one percent of the populace in the South Coastal District which includes the Aleutian Islands, Kodiak and Valdez. It is not surprising that each area possesses a unique character and presents unique challenges to staff in those areas.

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 to 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 2017**

The division continues with efforts to build strong 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, Tanana 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; participating in Multidisciplinary Teams (MDT's) and partnering with law enforcement and the Federal Bureau of Investigation (FBI) as needed.

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.

Anchorage Probation partnered with Covenant House, the Anchorage School District, the Mayor's Office, the Office of Children's Services, Denali Family Services and other community partners to apply for a federal HUD grant to fund the development of a coordinated re-entry system for transition age youth. The grant was awarded in January, 2017 for 1.2 million dollars to the Anchorage Homeless Youth Coalition.

Ketchikan Probation teamed with Women in Safe Homes (WISH), Ketchikan Indian Community (KIC) and the Ketchikan Wellness Coalition to provide the communities of Ketchikan, Metlakatla and Prince of Wales with the THRIVE Summit to inspire community capacity building for preventing simple, complex and intergenerational trauma. The JPO's presented on how DJJ has incorporated a more trauma informed and strength based approach with clients and their families.

## **Client Success:**

A young man came to the division after being involved in a string of burglaries in his home community. DJJ was able to assist this young man's mother with residential treatment applications and placement. The young man really struggled for several months with learning how to follow basic rules at his placement. Initially there were lots of ups and downs but once he got the hang of things, he progressed quickly. He was able to return home, follow aftercare recommendations and successfully complete his probation. The school recently reported this young man is one of their "star students" and he continues to do great in school, in the community and as a positive mentor to younger youth in his community.

A young girl who was referred to DJJ in 2012 at age 14 and had struggled using drugs, running from home and making poor choices for herself. She was on probation and completed several treatment programs and at age 16 started to mature and settle down receiving awards for scholastic achievements and her competitive achievement. She completed probation in 2014 and went on to graduate high school. She recently reached out to probation, at age 19, to give an update. She struggled a bit after graduating high school hanging out with a bad crowd and knew she had to get out of town. She left town and has finished her first year of college studying Accounting and Business, she just completed a summer internship and will return for her second year of college in the fall.

A young girl came to the division in really bad shape. She has a child welfare history and had been on the run for over a year. She was arrested with a gang member in possession of drugs and knives and was extremely combative to the police upon arrest. The JPO was able to refer her to residential treatment and support her throughout the treatment. Upon completion of treatment, she was able to stabilize in placement and return to school. Currently she is going through the Anchorage Youth Court (AYC) legal training program to become an active member of the project, helping youth who are just entering the juvenile justice system. Most recently, she was accepted to the Color of Justice Program. This program brings diverse youth from across the state together for exciting workshops and activities designed to introduce youth to the study of law and to encourage them to consider legal and judicial careers. Overall this young girl has made a dramatic turn around and is following a more positive, productive path.

A young girl was first referred to the Kenai office in 2015 for assaultive behavior. The Kenai office first attempted Informal intervention. However, her substance abuse (including methamphetamine), runaway history and other risky behaviors necessitated a change to formal court intervention. She was placed on probation and entered the Volunteers of America ARCH residential substance abuse treatment program in the fall of 2015. Nine months later, she successfully completed the program and returned home. Unfortunately, she had limited family support at home. Her mother was deceased and her father suffered with substance abuse and mental health issues so she lived with her grandmother who had her own significant health problems. Her grandmother found supervision difficult and the young girl's problem behaviors soon returned. She began to struggle with following rules at home and curfew, attending counseling and maintaining appropriate sober and non-delinquent friends. By late fall of 2016, this came to a head when she was detained for continuing to use drugs – most notably meth - and alcohol. Knowing that a supportive home would be key, the Kenai office found her a foster home in early 2017. Since that time, with proper supervision, support and sobriety, she has excelled. She graduated from high school in May, *a full year ahead of her class*. She's been actively engaged in counseling, has maintained full-time employment, and enrolled to enter college in the fall of 2017. As she nears the age of 18 and one year of sobriety, she is gaining the skills necessary as she transitions to independent living.

## **Key Component Challenges**

Staff recruitment, especially in the rural offices has been a challenge. The Northern Region currently has no on-site supervisors in two 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 Bristol Bay area continues to feel the sting of recent state budget cuts. Some of the key collaborating agencies continued to have high turnover throughout the year. By April 2017, the Office of Children Services lost two more workers making a total seven different workers in the office in just four years. One of the Counseling Center positions was unfilled the entire year and the school district was unable to find an interim superintendent. Finally, of the twenty-two villages in the area, only five have Village Public Safety Officer (VPSO) coverage. That's down from

eleven officers covering nine villages in 2011. In fact, VPSO across SCRO have dropped from twenty-four in 2014 to seventeen in the coming fiscal year.

The Anchorage office continues into the second year of increased referrals of female youth. These youth are coming in very young with high acuity mental health needs and/or serious offenses. Several of which we believe have been trafficked by older males. Once in the facility their behaviors, at times, have gotten worse, making it very difficult to find placement in appropriate lesser restrictive treatment settings.

Overall juvenile referrals have gone down slightly again this year; however Anchorage DJJ has seen an increase in shootings that involved youth that have gang associations. Trainings and support to assist with a coordinated response to gang/gun related violence is being discussed at a local level.

## **Significant Changes in Results to be Delivered in FY2019**

The Kenai office will continue to work with the Kenaitze Indian Tribe in the development of their Healing to Wellness Court.

Probation will continue to seek ways to improve and expand the use of trauma informed and strength-based practices.

ARPO will continue to 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.

The Probation supervisory team has identified that through normal attrition/retirement, the Division will be facing multiple vacancies of management positions in the next few years. Steps will continue to be taken, to provide all interested staff with additional leadership and management training opportunities.

The division's service delivery model will be examined to see if there is a more efficient and effective method of delivering services, especially to the rural areas. This will include restructuring of the Northern Region Probation Offices in Bethel, Barrow and Fairbanks.

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 and Maternity Homes	Child Care Facilities, Child Placement Agencies, Child Treatment Facilities, Foster 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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	131	131	Annual Salaries	9,224,601
Part-time	0	0	Premium Pay	194,393
Nonpermanent	0	0	Annual Benefits	5,707,532
			<i>Less 7.00% Vacancy Factor</i>	(1,058,857)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>131</b>	<b>131</b>	<b>Total Personal Services</b>	<b>14,067,669</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 Officer I	0	0	1	0	1
Division Director	0	1	0	0	1
Division Operations Manager	1	0	1	0	2
Information System Coordinator	1	0	0	0	1
Juvenile Prob Officer I	2	1	1	3	7
Juvenile Prob Officer II	18	8	5	26	57
Juvenile Prob Officer III	4	3	1	8	16
Juvenile Prob Officer IV	1	0	1	2	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	1	0	2
Program Coordinator II	0	0	3	0	3
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Social Services Associate I	0	1	0	2	3
Social Services Associate II	4	0	1	7	12
Social Svcs Prog Coord	1	0	1	0	2
Social Svcs Prog Officer	2	0	2	0	4
Training Specialist II	1	0	0	0	1
<b>Totals</b>	<b>41</b>	<b>18</b>	<b>22</b>	<b>50</b>	<b>131</b>

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

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	12,954.9	14,105.5	14,105.5	13,828.1	14,067.7	239.6	1.7%
72000 Travel	155.0	262.8	262.8	262.8	157.8	-105.0	-40.0%
73000 Services	1,582.5	1,146.9	1,146.9	1,395.0	1,395.0	0.0	0.0%
74000 Commodities	131.4	48.6	48.6	255.8	165.9	-89.9	-35.1%
75000 Capital Outlay	0.0	2.9	2.9	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	352.1	705.2	705.2	405.2	405.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,175.9</b>	<b>16,271.9</b>	<b>16,271.9</b>	<b>16,146.9</b>	<b>16,191.6</b>	<b>44.7</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	93.0	286.2	286.2	286.2	287.2	1.0	0.3%
1004Gen Fund (UGF)	14,276.5	15,265.5	15,265.5	15,140.5	15,185.4	44.9	0.3%
1007I/A Rcpts (Other)	196.0	221.1	221.1	221.1	221.4	0.3	0.1%
1037GF/MH (UGF)	337.5	339.2	339.2	339.2	339.9	0.7	0.2%
1092MHTAAR (Other)	272.9	159.9	159.9	159.9	157.7	-2.2	-1.4%
<b>Unrestricted General (UGF)</b>	<b>14,614.0</b>	<b>15,604.7</b>	<b>15,604.7</b>	<b>15,479.7</b>	<b>15,525.3</b>	<b>45.6</b>	<b>0.3%</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>468.9</b>	<b>381.0</b>	<b>381.0</b>	<b>381.0</b>	<b>379.1</b>	<b>-1.9</b>	<b>-0.5%</b>
<b>Federal Funds</b>	<b>93.0</b>	<b>286.2</b>	<b>286.2</b>	<b>286.2</b>	<b>287.2</b>	<b>1.0</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	131	131	131	131	131	0	0.0%
Permanent Part Time	1	1	1	0	0	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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	16,271.9	14,105.5	262.8	1,146.9	48.6	2.9	705.2	0.0	131	1	0
1002 Fed Rcpts		286.2										
1004 Gen Fund		15,265.5										
1007 I/A Rcpts		221.1										
1037 GF/MH		339.2										
1092 MHTAAR		159.9										
	<b>Subtotal</b>	<b>16,271.9</b>	<b>14,105.5</b>	<b>262.8</b>	<b>1,146.9</b>	<b>48.6</b>	<b>2.9</b>	<b>705.2</b>	<b>0.0</b>	<b>131</b>	<b>1</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer from Multiple Components for Safety and Security</b>												
	Trin	175.0	0.0	0.0	0.0	175.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
<p>The division is transferring this authority to the Probation Services component, managed out of the director's office, to support the safety/security and video conferencing needs across the division. Authority from the closure of the Ketchikan Regional Youth Facility was transferred during the FY2018 Governor scenario to McLaughlin Youth Center to support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. This transfer allows the division to address additional essential safety and security needs across the division's seven facilities. The division will also support videoconferencing to connect youth housed in juvenile justice facilities away from their home communities with family and provide distance training for staff.</p>												
<b>Transfer to Nome Youth Facility for Facility Operations</b>												
	Trout	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund		-300.0										
<p>With the reinstatement of the Nome Youth Facility, the authority transferred to Probation Services for increased client transport costs is being transferred back to support the ongoing operations of the facility.</p>												
<b>Delete Social Services Associate II (06-4982)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<p>Delete Part-Time, Range 12, Valdez, Social Services Associate (06-4982)</p> <p>This position performed routine administrative support functions for the Valdez probation office including data entry, travel arrangements and tracking and processing a variety of administrative forms. The duties have been reassigned and will be performed remotely by the Dillingham office. The authority associated with this position is required in order to prevent further funding shortfalls in the division.</p>												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-277.4	0.0	248.1	32.2	-2.9	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

Authority is needed in the services line for increased information technology customer service costs and in the commodities line for supply costs. Based on FY2017 spending, there has historically been excess authority in the personal services and capital outlay line.

<b>Subtotal</b>		<b>16,146.9</b>	<b>13,828.1</b>	<b>262.8</b>	<b>1,395.0</b>	<b>255.8</b>	<b>0.0</b>	<b>405.2</b>	<b>0.0</b>	<b>131</b>	<b>0</b>	<b>0</b>
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\*\*\*\*\* **Changes From FY2018 Management Plan To FY2019 Governor** \*\*\*\*\*

**MH Trust: Disability Justice - Mental Health Clinician Oversight In Youth Facilities**

IncT	157.7	128.4	10.0	10.0	9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR	157.7										

Providing mental health clinician oversight in the Division of Juvenile Justice (DJJ) Youth facilities is critical to ensure there is quality mental health services available to Alaskan youth involved in the juvenile justice system statewide. The funds are used to support a supervisory position which provides 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 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. The FY2019 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2018 momentum of effort to perform the aforementioned services.

**Reverse Mental Health Trust Recommendation**

OTI	-159.9	-130.6	-10.0	-10.0	-9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-159.9										

Reverse Mental Health Trust recommendation.

**Align Authority with Anticipated Expenditures**

LIT	0.0	194.9	-105.0	0.0	-89.9	0.0	0.0	0.0	0	0	0
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Authority is needed in the personal services line item and there is excess authority available from the travel and commodities line items based on prior year spending.

**FY2019 Salary and Health Insurance Increases**

SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.0										
1004 Gen Fund	44.9										
1007 I/A Rcpts	0.3										
1037 GF/MH	0.7										

Salary and Health Insurance Increases: \$46.9

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

**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
	Totals	16,191.6	14,067.7	157.8	1,395.0	165.9	0.0	405.2	0.0	131	0	0

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

**Scenario:** FY2019 Governor (14641)  
**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	18E / F	12.0		95,847	0	13,922	58,479	168,248	168,248
06-3051	Juvenile Prob Officer II	FT	P	GP	Palmer	99	16O / P	12.0		77,934	0	4,597	47,125	129,656	129,656
06-3052	Social Services Associate II	FT	1	GP	Barrow	250	12A / B	12.0		57,990	0	523	38,449	96,962	96,962
06-3053	Social Services Associate I	FT	A	GP	Nome	237	10A / B	12.0		46,862	0	0	34,241	81,103	81,103
06-3273	Program Coordinator II	FT	A	GP	Juneau	205	20A / B	12.0		70,935	0	0	42,936	113,871	113,871
06-3357	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21E / F	12.0		90,563	0	0	51,542	142,105	113,684
06-3471	Juvenile Prob Officer III	FT	A	SS	Kotzebue	99	18M / N	12.0		134,977	0	5,500	68,849	209,326	209,326
06-3472	Juvenile Prob Officer II	FT	1	GP	Juneau	105	16G / J	12.0		65,300	0	1,500	41,442	108,242	108,242
06-3473	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16B / C	12.0		55,076	0	1,000	37,569	93,645	93,645
06-3474	Juvenile Prob Officer II	FT	1	GP	Juneau	105	16E / F	12.0		62,584	0	1,000	40,281	103,865	103,865
06-3476	Social Services Associate II	FT	A	GP	Sitka	99	12M	12.0		56,070	0	0	37,567	93,637	93,637
06-3477	Juvenile Prob Officer III	FT	1	SS	Ketchikan	100	18F / J	12.0		73,152	0	2,500	46,156	121,808	121,808
06-3478	Juvenile Prob Officer II	FT	1	GP	Ketchikan	100	16J / K	12.0		66,199	0	1,500	41,767	109,466	109,466
06-3480	Juvenile Prob Officer III	FT	P	SS	Sitka	105	18K	12.0		79,404	0	5,000	49,317	133,721	133,721
06-3481	Juvenile Prob Officer II	FT	1	GP	Ketchikan	100	16D / E	12.0		57,435	0	682	38,306	96,423	96,423
06-3486	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16J	12.0		64,536	0	270	40,722	105,528	105,528
06-3556	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16J / K	12.0		68,316	0	232	42,074	110,622	110,622
06-3573	Admin Operations Mgr II	FT	A	SS	Juneau	205	23C / D	12.0		97,164	0	0	53,926	151,090	151,090
06-3583	Office Assistant I	FT	1	GP	Anchorage	200	8G	12.0		36,012	0	31	30,333	66,376	66,376
06-3603	Juvenile Prob Officer III	FT	P	SS	Fairbanks	99	18L	12.0		83,856	0	1,062	49,503	134,421	134,421
06-3605	Juvenile Prob Officer II	FT	P	GP	Fairbanks	99	16Q	12.0		85,590	0	1,674	48,834	136,098	136,098
06-3606	Juvenile Prob Officer II	FT	1	GP	Fairbanks	103	16A / B	12.0		52,926	0	1,000	36,792	90,718	90,718
06-3607	Juvenile Prob Officer II	FT	1	GP	Fairbanks	103	16A / B	12.0		52,926	0	1,845	37,098	91,869	91,869
06-3608	Social Services Associate I	FT	1	GP	Fairbanks	203	10A / B	12.0		34,977	0	50	29,966	64,993	64,993
06-3610	Juvenile Prob Officer II	FT	1	GP	Bethel	150	16B / C	12.0		78,891	0	2,000	46,532	127,423	127,423
06-3611	Juvenile Prob Officer III	FT	P	SS	Fairbanks	103	18F	12.0		73,068	0	947	45,565	119,580	119,580
06-3612	Juvenile Prob Officer II	FT	1	GP	Kotzebue	160	16C / D	12.0		88,252	0	6,000	51,358	145,610	145,610
06-3613	Juvenile Prob Officer II	FT	1	GP	Ketchikan	100	16B / C	12.0		53,364	0	2,000	37,312	92,676	92,676
06-3614	Juvenile Prob Officer III	FT	P	SS	Nome	137	18C / D	12.0		88,256	0	5,000	52,514	145,770	145,770
06-3615	Juvenile Prob Officer II	FT	1	GP	Bethel	150	16A / B	12.0		76,728	0	5,000	46,834	128,562	128,562
06-3616	Juvenile Prob Officer II	FT	1	GP	Nome	137	16F / G	12.0		82,371	0	3,000	48,150	133,521	133,521
06-3633	Juvenile Prob Officer IV	FT	P	SS	Bethel	99	20L / M	12.0		138,120	0	3,000	69,041	210,161	210,161
06-3643	Juvenile Prob Officer IV	FT	P	SS	Anchorage	99	20N / O	12.0		99,814	0	0	54,883	154,697	154,697
06-3644	Juvenile Prob Officer III	FT	P	SS	Anchorage	99	18N	12.0		84,470	0	1,635	49,931	136,036	136,036
06-3646	Juvenile Prob Officer II	FT	P	GP	Kenai	99	16M / N	12.0		73,183	0	2,614	44,692	120,489	120,489
06-3647	Juvenile Prob Officer II	FT	P	GP	Anchorage	99	16L / M	12.0		70,915	0	215	43,006	114,136	114,136
06-3650	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16B / C	12.0		52,734	0	25	36,371	89,130	89,130
06-3651	Social Services Associate II	FT	A	GP	Bethel	250	12F / G	12.0		68,252	0	197	42,038	110,487	110,487

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:** FY2019 Governor (14641)  
**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	16O / P	12.0		78,561	0	0	45,691	124,252	124,252
06-3654	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G / J	12.0		63,897	0	1,134	40,804	105,835	105,835
06-3655	Juvenile Prob Officer II	FT	A	GP	Anchorage	100	16K / L	12.0		66,996	0	1,831	42,175	111,002	111,002
06-3656	Juvenile Prob Officer II	FT	1	GP	Palmer	100	16J	12.0		64,536	0	2,964	41,695	109,195	109,195
06-3657	Office Assistant II	FT	1	GP	Anchorage	200	10B / C	12.0		35,228	0	0	30,039	65,267	65,267
06-3659	Social Services Associate II	FT	1	GP	Dillingham	237	12K	12.0		68,292	0	0	41,981	110,273	110,273
06-3660	Social Services Associate II	FT	A	GP	Anchorage	99	12N	12.0		57,477	0	0	38,075	95,552	95,552
06-3661	Juvenile Prob Officer II	FT	P	GP	Anchorage	99	16L / M	12.0		71,383	0	1,558	43,661	116,602	116,602
06-3662	Juvenile Prob Officer II	FT	P	GG	Anchorage	99	16M	12.0		71,383	0	2,098	43,856	117,337	117,337
06-3664	Juvenile Prob Officer II	FT	1	GP	Palmer	100	16J	12.0		64,536	0	2,349	41,473	108,358	108,358
06-3666	Juvenile Prob Officer IV	FT	P	SS	Palmer	99	20N / O	12.0		97,977	0	352	54,347	152,676	152,676
06-3667	Social Services Associate I	FT	1	GP	Kenai	200	10A / B	12.0		34,836	0	43	29,913	64,792	64,792
06-3668	Juvenile Prob Officer III	FT	P	SS	Palmer	99	18K / L	12.0		78,470	0	0	47,174	125,644	125,644
06-3669	Social Services Associate II	FT	1	GP	Palmer	200	12G	12.0		46,320	0	0	34,045	80,365	80,365
06-3684	Juvenile Prob Officer III	FT	P	SS	Juneau	99	18N / O	12.0		91,910	0	310	52,140	144,360	144,360
06-3685	Juvenile Prob Officer I	FT	P	GP	Juneau	105	14A / B	10.0		38,964	0	2,200	29,297	70,461	70,461
06-3686	Juvenile Prob Officer II	FT	P	GP	Fairbanks	99	16M	12.0		76,283	0	1,500	45,410	123,193	123,193
06-3737	Juvenile Prob Officer II	FT	1	GP	Barrow	150	16E / F	12.0		89,535	0	5,600	51,677	146,812	146,812
06-3742	Division Operations Manager	FT	A	SS	Juneau	99	24K	12.0		123,610	0	0	63,478	187,088	187,088
06-3752	Juvenile Prob Officer I	FT	1	GP	Barrow	150	14A / B	12.0		66,965	0	2,000	42,224	111,189	111,189
06-3774	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16G / J	12.0		62,087	0	1,641	40,333	104,061	104,061
06-3775	Juvenile Prob Officer III	FT	P	SS	Palmer	99	18K / L	12.0		77,338	0	16,167	52,604	146,109	146,109
06-3776	Juvenile Prob Officer III	FT	P	SS	Anchorage	99	18N / O	12.0		85,344	0	2,237	50,465	138,046	138,046
06-3777	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16A / B	12.0		51,707	0	5,664	38,037	95,408	95,408
06-3778	Juvenile Prob Officer I	FT	1	GP	Anchorage	100	14A / B	12.0		45,192	0	1,895	34,322	81,409	81,409
06-3779	Juvenile Prob Officer II	FT	1	GP	Fairbanks	103	16D / E	12.0		58,302	0	1,379	38,871	98,552	98,552
06-3781	Juvenile Prob Officer III	FT	P	SS	Fairbanks	99	18M / N	12.0		85,177	0	711	49,853	135,741	135,741
06-3782	Administrative Assistant I	FT	A	GP	Fairbanks	99	12M	12.0		57,605	0	0	38,121	95,726	95,726
06-3783	Social Services Associate II	FT	1	GP	Anchorage	200	12B / C	12.0		39,838	0	0	31,704	71,542	71,542
06-3795	Mntl Hlth Clinician III	FT	1	SS	Fairbanks	103	21B / C	12.0		79,466	0	0	47,533	126,999	126,999
06-3854	Social Services Associate II	FT	1	GP	Kodiak	211	12E / F	12.0		48,165	0	131	34,759	83,055	83,055
06-3874	Juvenile Prob Officer IV	FT	P	SS	Juneau	99	20M / N	12.0		98,224	0	2,000	55,031	155,255	155,255
06-3952	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16J / K	12.0		66,111	0	2,374	42,051	110,536	110,536
06-3953	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16K	12.0		66,636	0	163	41,442	108,241	108,241
06-3967	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		40,972	0	0	32,113	73,085	73,085
06-3968	Office Assistant II	FT	1	GP	Fairbanks	103	10L	12.0		46,872	0	0	34,244	81,116	81,116
06-3969	Social Services Associate II	FT	A	GP	Juneau	205	12E / F	12.0		46,923	0	0	34,263	81,186	81,186
06-3992	Juvenile Prob Officer II	FT	P	GP	Anchorage	99	16L / M	12.0		70,915	0	967	43,278	115,160	115,160

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

**Scenario:** FY2019 Governor (14641)  
**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	16L	12.0		76,368	0	10,076	48,538	134,982	134,982
06-3994	Juvenile Prob Officer II	FT	1	GP	Palmer	100	16D / E	12.0		57,435	0	2,832	39,083	99,350	99,350
06-3998	Juvenile Prob Officer II	FT	1	GP	Fairbanks	103	16E / F	12.0		60,672	0	1,404	39,736	101,812	101,812
06-4501	Juvenile Prob Officer II	FT	P	GP	Anchorage	99	16O / P	12.0		77,934	0	5,210	47,346	130,490	130,490
06-4503	Division Director	FT	A	XE	Fairbanks	N03	27C / D	12.0		117,146	0	0	60,999	178,145	178,145
06-4508	Division Operations Manager	FT	A	SS	Anchorage	200	24O	12.0		128,340	0	0	65,187	193,527	193,527
06-4509	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21F / J	12.0		90,951	0	0	51,682	142,633	142,633
06-4510	Program Coordinator I	FT	A	GG	Fairbanks	203	18K / L	12.0		78,996	0	0	45,848	124,844	124,844
06-4515	Administrative Officer I	FT	1	GP	Juneau	205	17C / D	12.0		62,340	0	0	39,832	102,172	102,172
06-4517	Accounting Clerk	FT	1	GP	Anchorage	100	10B / C	12.0		35,797	0	0	30,244	66,041	66,041
06-4563	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21M	12.0		98,316	0	0	54,342	152,658	152,658
06-4569	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16L	12.0		70,860	0	341	43,032	114,233	114,233
06-4571	Juvenile Prob Officer I	FT	P	GP	Anchorage	100	14J	12.0		56,028	0	0	37,552	93,580	93,580
06-4572	Training Specialist II	FT	A	GP	Anchorage	200	18J / K	12.0		73,785	0	0	43,965	117,750	117,750
06-4593	Juvenile Prob Officer II	FT	1	GP	Bethel	150	16D / E	12.0		84,400	0	51	47,818	132,269	132,269
06-4594	Juvenile Prob Officer I	FT	1	GP	Nome	137	14A / B	12.0		61,157	0	2,500	40,307	103,964	103,964
06-4595	Program Coordinator II	FT	1	GP	Juneau	205	20A / B	12.0		70,397	0	0	42,742	113,139	5,657
06-4597	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16D / E	12.0		56,182	0	0	37,607	93,789	93,789
06-4598	Juvenile Prob Officer II	FT	P	GP	Anchorage	99	16N / O	12.0		76,732	0	1,656	45,628	124,016	124,016
06-4599	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16B / C	12.0		53,224	0	0	36,539	89,763	89,763
06-4800	Social Svcs Prog Officer	FT	1	SS	Anchorage	200	21F	12.0		92,532	0	0	52,253	144,785	144,785
06-4802	Juvenile Prob Officer I	FT	1	GP	Fairbanks	103	14A / B	12.0		45,981	0	1,792	34,570	82,343	82,343
06-4804	Research Analyst III	FT	1	GP	Juneau	205	18K / L	12.0		81,064	0	0	46,595	127,659	127,659
06-4859	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20E / F	12.0		77,049	0	0	45,144	122,193	122,193
06-4864	Juvenile Prob Officer I	FT	1	GP	Craig	100	14A / B	12.0		44,460	0	3,000	34,457	81,917	81,917
06-4866	Juvenile Prob Officer II	FT	1	GP	Bethel	150	16G	12.0		92,976	0	3,253	52,072	148,301	148,301
06-4867	Juvenile Prob Officer II	FT	P	GP	Kenai	99	16M / N	12.0		72,600	0	1,355	44,027	117,982	117,982
06-4868	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16A / B	12.0		51,707	0	726	36,253	88,686	88,686
06-4870	Juvenile Prob Officer III	FT	1	SS	Anchorage	99	18K / L	12.0		78,162	0	2,142	47,836	128,140	128,140
06-4875	Social Services Associate II	FT	A	GP	Anchorage	200	12K	12.0		49,848	0	0	35,319	85,167	85,167
06-4876	Juvenile Prob Officer III	FT	P	SS	Anchorage	99	18K / L	12.0		77,956	0	2,630	47,938	128,524	128,524
06-4878	Office Assistant III	FT	1	GP	Ketchikan	200	11D / E	12.0		40,058	0	0	31,783	71,841	35,921
06-4886	Juvenile Prob Officer II	FT	1	GP	Bethel	150	16J	12.0		96,804	0	305	52,390	149,499	149,499
06-4892	Juvenile Prob Officer III	FT	P	SS	Kenai	99	18L / M	12.0		79,704	0	2,545	48,539	130,788	130,788
06-4898	Administrative Assistant I	FT	1	GP	Juneau	205	12A / B	12.0		40,746	0	0	32,032	72,778	72,778
06-4918	Juvenile Prob Officer II	FT	P	GP	Kenai	99	16M	12.0		71,383	0	2,460	43,986	117,829	117,829
06-4919	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16K / L	12.0		66,816	0	135	41,497	108,448	108,448
06-4927	Juvenile Prob Officer II	FT	1	GP	Palmer	100	16D / E	12.0		57,685	0	0	38,150	95,835	95,835

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

**Scenario:** FY2019 Governor (14641)  
**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	16J	12.0		64,536	0	202	40,698	105,436	105,436
06-4929	Juvenile Prob Officer II	FT	1	GP	Dillingham	137	16B / C	12.0		73,012	0	2,627	44,635	120,274	120,274
06-4930	Juvenile Prob Officer II	FT	A	GP	Juneau	105	16K	12.0		69,972	0	1,600	43,166	114,738	114,738
06-4931	Social Services Associate II	FT	1	GP	Kotzebue	260	12F	12.0		71,688	0	16	43,214	114,918	114,918
06-4932	Juvenile Prob Officer II	FT	1	GP	Kodiak	111	16G	12.0		68,796	0	7,111	44,732	120,639	120,639
06-4933	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16J / K	12.0		64,711	0	1,570	41,255	107,536	107,536
06-4946	Program Coordinator I	FT	1	GP	Juneau	205	18A / B	12.0		61,450	0	0	39,510	100,960	35,336
06-4948	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20B / C	12.0		71,566	0	0	43,164	114,730	57,365
06-4949	Information System Coordinator	FT	A	GP	Anchorage	200	18J	12.0		73,092	0	0	43,715	116,807	116,807
06-4952	Program Coordinator II	FT	A	GP	Juneau	205	20B / C	7.3	**	44,337	0	550	26,746	71,633	46,562
06-4963	Office Assistant II	FT	1	GP	Bethel	150	10A / B	12.0		52,740	0	0	36,364	89,104	89,104
06-4964	Research Analyst IV	FT	A	SS	Juneau	205	21F / J	12.0		92,673	0	0	52,304	144,977	144,977
06-4967	Juvenile Prob Officer II	FT	1	GP	Fairbanks	103	16C / D	12.0		56,816	0	1,515	38,383	96,714	96,714
06-4981	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19B / C	12.0		65,332	0	0	40,912	106,244	106,244
06-4987	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16E / F	12.0		89,797	0	0	49,749	139,546	139,546
06-4992	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	200	23J / K	12.0		104,046	0	0	56,412	160,458	0
06-4993	Micro/Network Spec II	FT	A	SS	Anchorage	100	20J / K	12.0		86,364	0	0	50,025	136,389	136,389

<b>Total Positions:</b>	131	0	0	<b>Total Salary Costs:</b>	9,224,601
<b>Full Time Positions:</b>	131	0	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	194,393
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	5,707,532
<b>Positions in Component:</b>	131	0	0	<b>Total Pre-Vacancy:</b>	15,126,526
				<b>Minus Vacancy Adjustment of 7.00%:</b>	(1,058,857)
				<b>Total Post-Vacancy:</b>	14,067,669
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	14,067,669

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	258,892	240,770	1.71%
1004 General Fund Receipts	14,419,075	13,409,740	95.32%
1007 Interagency Receipts	60,992	56,723	0.40%
1037 General Fund / Mental Health	227,109	211,211	1.50%
1092 Mental Health Trust Authority Authorized Receipts	160,458	149,226	1.06%
<b>Total PCN Funding:</b>	<b>15,126,526</b>	<b>14,067,669</b>	<b>100.00%</b>

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

**Component:** Probation Services (2134)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		155.0	262.8	157.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>2000 Travel Detail Totals</b>			<b>155.0</b>	<b>262.8</b>	<b>157.8</b>
2000	In-State Employee Travel	In state employee travel, primarily for training.	180.0	254.8	149.8
2001	In-State Non-Employee Travel		0.1	0.0	0.0
2002	Out of State Employee Travel	Out of state employee travel, primarily for training.	1.0	3.0	3.0
2005	Moving Costs	Moving costs for rural areas with hard to fill positions.	0.1	5.0	5.0
2006	Other Travel Costs		-26.2	0.0	0.0



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

**Component:** Probation Services (2134)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		1,582.5	1,395.0	1,395.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>1,582.5</b>	<b>1,395.0</b>	<b>1,395.0</b>
3000	Education Services	Purchase of training/conferences for staff and memberships for the probation and Director's office.	33.3	35.1	35.1
3001	Financial Services		0.3	0.0	0.0
3002	Legal and Judicial Services		0.7	0.0	0.0
3003	Information Technology	Various computer software licensing costs.	306.5	320.0	320.0
3004	Telecommunications	Telecommunication expenses for long-distance phone calls, local/equipment charges, data network charges and cell phones.	237.0	129.1	129.1
3006	Delivery Services	For freight, courier and postage charges.	9.2	9.4	9.4
3008	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	18.6	17.5	17.5
3009	Structure/Infrastructure/Land	For repairs and maintenance including janitorial and other repairs.	13.8	102.4	102.4
3010	Equipment/Machinery	Repair and maintenance of office equipment.	25.0	5.0	5.0
3011	Other Services	Various other services such as printing.	101.0	40.0	40.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with Department of Administration, Enterprise Technology Services.	103.8	105.0	105.0
3017	Inter-Agency Information Technology	H&SS - Information Technology RSA with FMS, Information	218.4	127.9	127.9

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

**Component:** Probation Services (2134)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>1,582.5</b>	<b>1,395.0</b>	<b>1,395.0</b>
	Non-Telecommunications	Services (2754)			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	75.6	89.8	89.8
3021	Inter-Agency Mail	Admin - Department-wide	0.6	1.4	1.4
3022	Inter-Agency Human Resources	Admin - Department-wide	89.8	86.5	86.5
3023	Inter-Agency Building Leases	Admin - Department-wide	95.2	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	5.0	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	0.0	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide	6.7	6.1	6.1
3027	Inter-Agency Financial	Admin - Department-wide	14.1	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.9	1.1	1.1
3032	Inter-Agency Health		0.0	0.0	0.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	0.1	16.5	16.5
3032	Inter-Agency Health	H&SS - Medical Assistance Admin. (242)	16.4	16.2	16.2
3036	Inter-Agency Safety	Admin - Department-wide	0.4	0.6	0.6
3037	State Equipment Fleet	Trans - Department-wide	100.5	105.0	105.0

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

**Component:** Probation Services (2134)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>1,582.5</b>	<b>1,395.0</b>	<b>1,395.0</b>
		with DOTPF, including monthly fees, fuel, maintenance and repairs.			
3038	Inter-Agency Management/Consulting		0.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	36.2	33.8	33.8
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	11.3	10.7	10.7
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	45.7	120.0	120.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	15.4	14.5	14.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	1.0	0.9	0.9

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

**Component:** Probation Services (2134)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		131.4	255.8	165.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>4000 Commodities Detail Totals</b>			<b>131.4</b>	<b>255.8</b>	<b>165.9</b>
4000	Business	Business supplies in the Director's office and field offices.	116.0	75.8	43.5
4002	Household/Institutional	Food and clothing supplies for clients.	2.2	0.0	0.0
4003	Scientific and Medical		0.7	0.0	0.0
4004	Safety	Safety supplies including law enforcement supplies, radios, bullet proof vests, cameras, fire suppression and alarm systems, and door locks.	5.2	180.0	122.4
4005	Building Materials	For miscellaneous building supplies.	0.0	0.0	0.0
4006	Signs and Markers		0.2	0.0	0.0
4011	Electrical		0.4	0.0	0.0
4015	Parts and Supplies		0.1	0.0	0.0
4019	Small Tools/Minor Equipment		0.1	0.0	0.0
4020	Equipment Fuel		0.1	0.0	0.0
4021	Commodity Management Allocation		6.4	0.0	0.0

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

**Component:** Probation Services (2134)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		352.1	405.2	405.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>352.1</b>	<b>405.2</b>	<b>405.2</b>
7002	Benefits	Costs associated with providing clients training in specific fields, transportation including court-ordered travel, residential care, foster care and independent living.	352.1	405.2	405.2

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>93.0</b>	<b>286.2</b>	<b>287.2</b>
5019 Federal - Miscellaneous Grants		Federal grant programs providing funds to enhance the state's efforts to improve offender accountability.	93.0	286.2	287.2
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>196.0</b>	<b>221.1</b>	<b>221.4</b>
5301 Inter-Agency Receipts	H&SS - Designated Eval & Treatment (1014)	Reimbursement from the Division of Behavioral Health through the RSA process for Individual Service Agreements.	144.6	170.0	170.0
5301 Inter-Agency Receipts	Labor - Department-wide	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.	51.4	51.1	51.4
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
6044 General Fund - Jury & Worker's Compensation Recovery			0.1	0.0	0.0
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>0.0</b>	<b>159.9</b>	<b>157.7</b>
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Disability Justice	0.0	159.9	157.7

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

**Component:** Probation Services (2134)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>				<b>837.1</b>	<b>736.5</b>	<b>736.5</b>
With Department of Administration				387.1	290.5	290.5
With Department of Health and Social Services				343.5	340.1	340.1
With Department of Law				5.0	0.0	0.0
With Department of Transportation/Public Facilities				100.5	105.0	105.0
With Department of Labor and Workforce Development				1.0	0.9	0.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	103.8	105.0	105.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for Computer Refresh.	218.4	127.9	127.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	75.6	89.8	89.8
3021	Inter-Agency Mail	Admin - Department-wide	RSA with Department of Administration, Central Mail for mail services.	0.6	1.4	1.4
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	89.8	86.5	86.5
3023	Inter-Agency Building Leases	Admin - Department-wide		95.2	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide		5.0	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA with FMS, Audit Section for auditing services.	0.0	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	6.7	6.1	6.1

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

**Component:** Probation Services (2134)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
3027	Inter-Agency Financial	Admin - Department-wide	14.1	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.9	1.1	1.1
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	0.1	16.5	16.5
3032	Inter-Agency Health	H&SS - Medical Assistance Admin. (242)	16.4	16.2	16.2
3036	Inter-Agency Safety	Admin - Department-wide	0.4	0.6	0.6
3037	State Equipment Fleet	Trans - Department-wide	100.5	105.0	105.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	36.2	33.8	33.8
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	11.3	10.7	10.7
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	45.7	120.0	120.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	15.4	14.5	14.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	1.0	0.9	0.9