

# **State of Alaska FY2020 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 Alaska's delinquency referrals annually. Given the size and diversity of Anchorage, the Anchorage Regional Probation Office is divided into four units. Two smaller sub-units, Transitional Services and Foster Care exist to address specific supervision and treatment needs.

Anchorage juvenile probation units are the first responders to delinquency referrals once they leave the law enforcement agencies. The Anchorage Police Department provides non-remanded juveniles and their families a *Directive to Contact Juvenile Intake* form, which orders them to contact the Anchorage Division of Juvenile Justice office to arrange an appointment. Juvenile Probations Officers work during the weekend, processing new cases, attending court when needed, and allowing Anchorage Juvenile Probations Officers to provide services seven days a week for parent and court convenience. Probation provides evening on-call for law enforcement agencies after hours.

Anchorage Regional Probation Office is active in its outreach to the community. Juvenile Probations Officers 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 Division of Juvenile Justice.

- 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 Division's Northern Region is within and served by the second and fourth districts. 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) is comprised of five districts (Aleutians, Dillingham, Kenai,

Kodiak, Mat-Su, and Valdez) covering an area of approximately 1,300 miles from the tip of the Aleutian Islands to the Canadian border. Its geographic area of 138,620 square miles is larger than 46 of the other 49 states as is roughly the distance between New York City and New Orleans. Between 2000 and 2017, the population of the region increased by approximately 35%. The estimated 2017 population of 200,731 people (27% of the state's total), is predominantly white at 76% and Alaska Native at 11%. Of the four probation regions in the state, only SCRO saw a population increase over the last five years (SCRO 5.3%, Anchorage -0.3%, Northern -1.2%, Southeast -1.7%). The diversity varies significantly between the urban areas of Wasilla and Kenai and the more remote (Adak, St. Paul). In both the Mat-Su and Kenai Districts, the population is primary white at 83% and 84% followed by Alaska Native at 8%. In contrast, Alaska Natives comprise the majority, 65% of the population in the Dillingham District. And while Asians represent between 1.3-4.6% of the population in Kodiak and 41% in the Aleutians. It is not surprising that each area possesses a unique character and presents unique challenges to staff in those areas.

The region is administered by a chief probation officer and four district supervisors. The chief probation officer and two district supervisors are based in Palmer and the Mat-Su Youth Facility. One of the two supervisors manages the 8-person Mat-Su office. The other Palmer-based supervisor oversees the 1-person Valdez and 2-person Kodiak offices as well as maintaining a caseload from the Aleutians. The other supervisors are located in Kenai (7 staff) at the Kenai Youth Facility and Dillingham (3 staff) in an office collocated with the Office of Children's Services.

- 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.

All Southeast offices utilize the Restorative Justice Model, which takes into account the needs of the victim, community and offender. The goal is to restore the harm done by offenders to victims and communities and subsequently build competencies within offenders so they can be productive members of those communities.

## **Core Services**

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

## **Major Component Accomplishments in 2018**

- As part of a broader statewide effort, the Northern Region Probation (NRP) has focused on building relationships with rural communities and Tribes. Bethel Juvenile Probation Officers have traveled to various communities in the Yukon-Kuskokwim Delta and have met with village council presidents, city and tribal leaders, youth service workers, school personnel and village public safety officers. The goal is for Juvenile Probation Officers to be more of a presence and engage in community policing efforts with the communities so that in the event a crime occurs the community has knowledge of who represents the Division and Juvenile Probation Officers can work collaboratively on successfully keeping a youth in the community or returning the youth to the community.
- In order to maximize resources, the Northern Region Probation has begun moving/changing positions. The Juvenile Probation Officer IV position was relocated to Bethel. This position will continue to be the Northern Region Manager but will also be able to provide onsite supervision of the Bethel Office. Because the Bethel Juvenile Probation Officer III position has been vacant for several years, having a manager onsite was critical. A Fairbanks Juvenile Probation Officer I/II was reclassified to a Juvenile Probation Officer I/II to serve as the

transitional services case worker, which will allow the transitional services program to expand to include Division of Juvenile Justice clients completing residential treatment. A position is in the process of being reclassified and moved to Nome to help with administrative support for the Nome Probation and Facility staff.

- Anchorage Probation has continued to work with the Anchorage Police Department (APD) and the Federal Bureau of Investigation (FBI) to investigate a series of high profile reports regarding the sexual exploitation of middle school age female youth that were coming in and out of detention. A staff training with the agencies solidified when and how to contact the APD/FBI joint task force, and the number of reported juvenile trafficking cases increased.
- Anchorage Probation staff have had the opportunity to participate in several forums and presentations. Among those are the Community Justice Forum, Anchorage Youth Development Coalition (AYDC) Second Order Change, RurAL-Cap, leadership committee for Anchorage Youth Court, University of Alaska Anchorage and Anchorage School District classes, and several others.
- The Kenai office continued to support the Kenai Peninsula Community Care Center independent living program which is primarily utilized for youth 17 and older transitioning out of the sex offender program and unable to return home. Kenai probation staff are very involved in the development of the program, which opened the previous year and supervise Division of Juvenile Justice involved youth in the program. In the last two fiscal years, of the seven youth who have been in the program, only one failed to complete due to a violation. One youth transferred to another placement, three others successfully completed, and two remain actively involved in the program.
- Community partners continue to praise and seek to collaborate on the Division of Juvenile Justice trauma and resiliency tools. In October, Division of Juvenile Justice was invited to be a guest speaker for the National Alliance of Mental Illness (NAMI). National Alliance of Mental Illness hosts Inside Passages, monthly forums on mental health and wellness. The presentation was Trauma Informed Care in Division of Juvenile Justice and focused on the trauma and resiliency tools developed and utilized by southeast probation, clinical and facility staff. In addition, presentations have been made at the Juneau Youth Court Board meeting. The Division of Juvenile Justice has been a consistent community partner and participant in difficult conversations on how to promote healthy communities.
- Southeast Probation Officers continue to have close collaboration with local schools. The improved collaboration between probation and school administration has helped more youth succeed in graduating.

#### **Client Success:**

- A drug and alcohol addicted juvenile deficient in school credits successfully completed his secure treatment program and period of probation with Division of Juvenile Justice earning his high school diploma, obtaining a job at a local restaurant, and with family relationships restored after he made reparations for his behaviors. The juvenile also benefited from the Workforce Innovation and Opportunity Act (WIOA), and used his training in construction to get a job in the field.
- In one of the Anchorage probation cases, a deaf and schizophrenic Division of Juvenile Justice youth with little sign language capacity jumped to the top of the waitlist for medication management, therapy and parenting support at home. The entire family is now receiving sign language lessons, and the aggression and assaultive behaviors are slowly dissipating. Probation and facility staff have also learned about the importance of providing access to clients with disabilities.
- A youth was referred to Probation after initially being charged in the adult system with an auto waiver offense. He was a 17, almost 18 year old who was involved in an armed robbery with several other youth. At the time he was charged and institutionalized at the Fairbanks Youth Facility, he was living with his elderly grandmother. His mother was incarcerated and his father had not been part of his life. The youth attended the construction academy that was offered through the Alaska Works program. He started an apprenticeship at Fairbanks Youth Facility working with the maintenance department to develop some work experience and was eventually able to obtain employment with a local roofing company. His mother was released from prison and while still in treatment he was able to work on their relationship through family counseling sessions with the Mental Health Clinician. He was eventually released to his grandmother's home and was living with her and his mother while working

construction.

- A youth was referred for felony vehicle theft and criminal mischief offenses. Placement at home was attempted several times, but she eventually entered a Presbyterian Hospitality House foster home when continued school attendance problems and drug use by her parents made that placement at home untenable. Over the next two years while being supervised under an order holding adjudication in abeyance, she made great progress in counseling, gained and maintained employment, and had no violations or re-offenses. At the end of her supervision period, the held in abeyance order was dismissed leaving her with no record. She opted to remain at the foster home with the intent to attend a local college with a scholarship she received with the help of her foster placement.
- A youth was referred to southeast probation on a Theft charge. It was her fourth referral to Division of Juvenile Justice and her third referral for theft. She frequently skipped classes, which earned her failing grades, was struggling with rules at home, not respecting her mother's curfew, and facing the possibility of placement in a residential setting. She responded positively to weekly check-ins with her probation officer and accepted help from her mother and teachers. She began a year-long formal diversion agreement and continued to do well. At the end of the school year, she received the Most Improved Award for efforts she made to improve attendance, engagement in the classroom, and homework completion. She has received counseling in the community to manage her moods and impulses. She spent the summer working in the community, working on art and completing her community work service hours. She has expressed a great sense of optimism about the upcoming school year and has done a complete turnaround from where she was last year.

## **Key Component Challenges**

- Step-down therapeutic group homes with wrap-around services are needed, for youth returning from out-of-state treatment or transitioning from an in-state residential treatment program. A majority of these youth are clients of Office of Children's Services that are coming to Division of Juvenile Justice through North Star Hospital and Alaska Psychiatric Institute.
- The Anchorage office continues into a second year of increased referrals of female youth. These youth are coming in very young with high acuity mental health and substance abuse needs and/or serious offenses and a growing percentage have been trafficked. Caseloads have remained healthy in general, and the weekend staff have done an excellent job triaging cases coming in late at night while managing their own caseloads.
- Staff recruitment in the rural offices continues to be a challenge. The continued vacancies are a combination of repeatedly recruiting for the positions without success and also voluntarily holding positions vacant to meet Division of Juvenile Justice's budget targets. The situation has caused a multitude of issues including an increase in travel costs, an increase in staff disciplinary cases, a general decline in worker productivity and low caseload audit scores.
- Staffing shortage of community partners, particularly in the Dillingham area. The high staff turnover and shortage of staff has resulted in service issues for clinical and law enforcement in surrounding villages.
- Southeast has experienced a large turnover with the courts and public defender staff.

## **Significant Changes in Results to be Delivered in FY2020**

- Anchorage Regional Probation Office continues to participate in the Mayor's Task Force on Human Trafficking to help develop services and support for victims and suppression of the issue.
- Anchorage Regional Probation Office will continue to work on the Housing and Urban Development ending homelessness among Alaska's youth project.
- An immediate focus is on recruiting and hiring for vacant positions. The Northern Region currently has a very high vacancy rate.
- The Northern Region will be working to strengthen relationships with surrounding villages for the Nome, Kotzebue

and Barrow District offices. The goal is to increase Division of Juvenile Justice's presence in the surrounding villages and collaborate with tribal, village and other interested entities to increase formal diversion options so that referrals can be handled with cultural relevance at a local level.

- Continued support for development of diversion programs in the Southcentral region and to find opportunities to reach out to communities in meaningful ways.
- Continue to improve Trauma Informed Care/Resiliency integration statewide.

### **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	

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Probation Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	131	131	Annual Salaries	9,364,407
Part-time	0	0	COLA	252,978
Nonpermanent	0	0	Premium Pay	194,393
			Annual Benefits	5,837,990
			<i>Less 6.82% Vacancy Factor</i>	(1,067,568)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>131</b>	<b>131</b>	<b>Total Personal Services</b>	<b>14,582,200</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	0	0	0	1	1
Juvenile Justice Officer II	0	1	0	0	1
Juvenile Prob Officer I	4	2	0	5	11
Juvenile Prob Officer II	16	5	6	24	51
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	2	2
Program Coordinator I	0	1	2	0	3
Program Coordinator II	0	0	2	0	2
Research Analyst II	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Social Services Associate I	0	1	0	1	2
Social Services Associate II	4	0	1	8	13
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>40</b>	<b>17</b>	<b>22</b>	<b>52</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

	<b>FY2018 Actuals</b>	<b>FY2019 Conference Committee</b>	<b>FY2019 Authorized</b>	<b>FY2019 Management Plan</b>	<b>FY2020 Governor</b>	<b>FY2019 Management Plan vs FY2020 Governor</b>	
71000 Personal Services	13,340.0	14,315.3	14,315.3	14,180.9	14,582.2	401.3	2.8%
72000 Travel	240.5	157.8	157.8	187.8	177.8	-10.0	-5.3%
73000 Services	1,504.3	1,395.0	1,395.0	1,395.0	1,385.0	-10.0	-0.7%
74000 Commodities	331.2	165.9	165.9	270.3	261.0	-9.3	-3.4%
75000 Capital Outlay	135.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	344.8	405.2	405.2	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>15,896.7</b>	<b>16,439.2</b>	<b>16,439.2</b>	<b>16,439.2</b>	<b>16,811.2</b>	<b>372.0</b>	<b>2.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	107.5	288.7	288.7	288.7	294.9	6.2	2.1%
1004 Gen Fund (UGF)	15,069.6	15,419.3	15,419.3	15,419.3	15,779.4	360.1	2.3%
1007 I/A Rcpts (Other)	220.5	221.4	221.4	221.4	224.3	2.9	1.3%
1037 GF/MH (UGF)	339.2	343.3	343.3	343.3	349.3	6.0	1.7%
1092 MHTAAR (Other)	159.9	166.5	166.5	166.5	163.3	-3.2	-1.9%
<b>Unrestricted General (UGF)</b>	<b>15,408.8</b>	<b>15,762.6</b>	<b>15,762.6</b>	<b>15,762.6</b>	<b>16,128.7</b>	<b>366.1</b>	<b>2.3%</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>380.4</b>	<b>387.9</b>	<b>387.9</b>	<b>387.9</b>	<b>387.6</b>	<b>-0.3</b>	<b>-0.1%</b>
<b>Federal Funds</b>	<b>107.5</b>	<b>288.7</b>	<b>288.7</b>	<b>288.7</b>	<b>294.9</b>	<b>6.2</b>	<b>2.1%</b>
<b>Positions:</b>							
Permanent Full Time	131	131	131	131	131	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of 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	
<b>***** Changes From FY2019 Conference Committee To FY2019 Authorized *****</b>												
<b>FY2019 Conference Committee</b>												
ConfCom		16,439.2	14,315.3	157.8	1,395.0	165.9	0.0	405.2	0.0	131	0	0
1002 Fed Rcpts		288.7										
1004 Gen Fund		15,419.3										
1007 I/A Rcpts		221.4										
1037 GF/MH		343.3										
1092 MHTAAR		166.5										
<b>Subtotal</b>		<b>16,439.2</b>	<b>14,315.3</b>	<b>157.8</b>	<b>1,395.0</b>	<b>165.9</b>	<b>0.0</b>	<b>405.2</b>	<b>0.0</b>	<b>131</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2019 Authorized To FY2019 Management Plan *****</b>												
<b>Align Authority for Increased Travel and Supplies</b>												
LIT		0.0	-134.4	30.0	0.0	104.4	0.0	0.0	0.0	0	0	0
Align authority for projected travel and supply costs.												
<b>Subtotal</b>		<b>16,439.2</b>	<b>14,180.9</b>	<b>187.8</b>	<b>1,395.0</b>	<b>270.3</b>	<b>0.0</b>	<b>405.2</b>	<b>0.0</b>	<b>131</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2019 Management Plan To FY2020 Governor *****</b>												
<b>MH Trust: Disability Justice - Mental Health Clinician Oversight in Youth Facilities</b>												
IncT		162.4	162.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		162.4										
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 FY2020 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2019 momentum of effort to perform the aforementioned services.												
<b>Reverse Mental Health Trust Recommendation</b>												
OTI		-166.5	-137.2	-10.0	-10.0	-9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-166.5										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>Reverse SU 15 Hour Furlough Reduction</b>												
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										

**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
1004 Gen Fund		9.7										
1037 GF/MH		0.2										
1092 MHTAAR		0.6										
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	350.1	350.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1004 Gen Fund		335.9										
1007 I/A Rcpts		2.8										
1037 GF/MH		5.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$350.1												
FY2020 GGU HI from \$1432 to \$1530: \$107.9												
FY2020 GGU 3% COLA: \$242.2												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		14.5										
1007 I/A Rcpts		0.1										
1037 GF/MH		0.2										
1092 MHTAAR		0.3										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>16,811.2</b>	<b>14,582.2</b>	<b>177.8</b>	<b>1,385.0</b>	<b>261.0</b>	<b>0.0</b>	<b>405.2</b>	<b>0.0</b>	<b>131</b>	<b>0</b>	<b>0</b>

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

**Scenario:** FY2020 Governor (15610)  
**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	P	SS	Dillingham	137	18F	12.0		103,668	0	13,922	60,833	178,423	178,423
06-3051	Juvenile Prob Officer II	FT	P	GP	Palmer	99	16P	12.0		79,711	3,433	4,597	48,605	136,346	136,346
06-3052	Social Services Associate II	FT	1	GP	Barrow	250	12C / D	12.0		61,692	2,533	523	40,714	105,462	105,462
06-3053	Social Services Associate II	FT	1	GP	Nome	237	12B / C	12.0		54,575	2,222	0	37,985	94,782	94,782
06-3273	Program Coordinator II	FT	A	GP	Juneau	205	20B / C	12.0		73,258	2,983	0	44,658	120,899	120,899
06-3357	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21F	12.0		96,876	0	0	53,434	150,310	120,248
06-3471	Juvenile Prob Officer III	FT	A	SS	Kotzebue	99	18M / N	12.0		143,980	0	5,500	71,208	220,688	220,688
06-3472	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16A	12.0		52,704	2,207	1,500	37,852	94,263	94,263
06-3473	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16C / D	12.0		56,925	2,358	1,000	39,181	99,464	99,464
06-3474	Juvenile Prob Officer II	FT	1	GP	Juneau	105	16A / B	12.0		54,124	2,244	1,000	38,181	95,549	95,549
06-3476	Social Services Associate II	FT	A	GP	Sitka	99	12M / N	12.0		57,057	2,323	0	38,871	98,251	98,251
06-3477	Juvenile Prob Officer III	FT	P	SS	Ketchikan	100	18J	12.0		78,120	0	2,500	47,628	128,248	128,248
06-3478	Juvenile Prob Officer II	FT	P	GP	Ketchikan	100	16K	12.0		66,636	2,774	1,500	42,828	113,738	113,738
06-3480	Juvenile Prob Officer III	FT	P	SS	Sitka	105	18K / L	12.0		85,269	0	5,000	51,074	141,343	141,343
06-3481	Juvenile Prob Officer II	FT	P	GP	Ketchikan	100	16E / F	12.0		59,515	2,451	682	39,993	102,641	102,641
06-3486	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16J / K	12.0		66,199	2,706	270	42,233	111,408	111,408
06-3556	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16A / B	12.0		54,708	2,237	232	38,115	95,292	95,292
06-3573	Admin Operations Mgr II	FT	A	SS	Juneau	205	23E / F	12.0		107,897	0	0	57,371	165,268	165,268
06-3583	Office Assistant I	FT	A	GP	Anchorage	200	8G / J	12.0		37,500	1,528	31	31,896	70,955	70,955
06-3603	Juvenile Prob Officer III	FT	P	SS	Fairbanks	99	18M	12.0		86,581	0	1,062	50,136	137,779	137,779
06-3605	Juvenile Prob Officer I	FT	P	GP	Fairbanks	103	14A / B	12.0		45,792	1,933	1,674	35,445	84,844	84,844
06-3606	Office Assistant III	FT	1	GP	Nome	137	11A / B	12.0		50,624	2,102	1,000	36,930	90,656	90,656
06-3607	Juvenile Prob Officer I	FT	1	GP	Fairbanks	103	14A / B	12.0		45,981	1,947	1,845	35,574	85,347	85,347
06-3608	Social Services Associate I	FT	1	GP	Fairbanks	203	10B / C	12.0		36,486	1,488	50	31,541	69,565	69,565
06-3610	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16C / D	12.0		81,579	3,403	2,000	48,345	135,327	135,327
06-3611	Juvenile Prob Officer III	FT	P	SS	Fairbanks	103	18F / J	12.0		78,990	0	947	47,384	127,321	127,321
06-3612	Juvenile Prob Officer I	FT	1	GP	Kotzebue	160	14A / B	12.0		72,116	3,181	6,000	46,393	127,690	127,690
06-3613	Juvenile Prob Officer II	FT	P	GP	Ketchikan	100	16A / B	12.0		51,309	2,171	2,000	37,532	93,012	93,012
06-3614	Juvenile Prob Officer III	FT	P	SS	Nome	137	18D / E	12.0		97,362	0	5,000	55,394	157,756	157,756
06-3615	Juvenile Prob Officer II	FT	1	GP	Bethel	150	16J / K	12.0		97,988	4,193	5,000	55,278	162,459	162,459
06-3616	Juvenile Prob Officer II	FT	P	GP	Nome	137	16G	12.0		84,912	3,579	3,000	49,892	141,383	141,383
06-3633	Juvenile Prob Officer IV	FT	P	SS	Bethel	99	20M / N	12.0		153,719	0	3,000	73,350	230,069	230,069
06-3643	Juvenile Prob Officer IV	FT	P	SS	Anchorage	99	20O	12.0		106,757	0	0	56,964	163,721	163,721
06-3644	Juvenile Prob Officer III	FT	P	SS	Anchorage	99	18N / O	12.0		92,912	0	1,635	52,602	147,149	147,149
06-3646	Juvenile Prob Officer I	FT	P	GP	Kenai	100	14A / B	12.0		44,582	1,922	2,614	35,349	84,467	84,467
06-3647	Juvenile Prob Officer II	FT	P	GP	Anchorage	99	16M	12.0		71,383	2,915	215	44,065	118,578	118,578
06-3650	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		54,558	2,222	25	37,987	94,792	94,792
06-3651	Social Services Associate I	FT	A	GP	Bethel	250	10A / B	12.0		52,008	2,126	197	37,138	91,469	91,469

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:** FY2020 Governor (15610)  
**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	16P	12.0		79,711	3,246	0	46,963	129,920	129,920
06-3654	Juvenile Prob Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		45,192	1,886	1,134	35,038	83,250	83,250
06-3655	Juvenile Prob Officer II	FT	A	GP	Anchorage	100	16L	12.0		68,796	2,876	1,831	43,718	117,221	117,221
06-3656	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16J / K	12.0		66,199	2,816	2,964	43,195	115,174	115,174
06-3657	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		36,348	1,480	0	31,474	69,302	69,302
06-3659	Social Services Associate II	FT	A	GP	Dillingham	237	12K / L	12.0		68,755	2,799	0	43,050	114,604	114,604
06-3660	Social Services Associate II	FT	A	GP	Anchorage	99	12O	12.0		57,477	2,340	0	39,021	98,838	98,838
06-3661	Juvenile Prob Officer I	FT	1	GP	Anchorage	100	14D / E	12.0		48,674	2,045	1,558	36,433	88,710	88,710
06-3662	Juvenile Prob Officer II	FT	P	GG	Anchorage	99	16M / N	12.0		72,833	3,051	2,098	45,256	123,238	123,238
06-3664	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16J / K	12.0		66,024	2,784	2,349	42,913	114,070	114,070
06-3666	Juvenile Prob Officer IV	FT	P	SS	Palmer	99	20O	12.0		106,757	0	352	57,090	164,199	164,199
06-3667	Social Services Associate II	FT	A	GP	Kenai	200	12D / E	12.0		42,779	1,744	43	33,786	78,352	78,352
06-3668	Juvenile Prob Officer III	FT	P	SS	Palmer	99	18L	12.0		83,705	0	0	48,730	132,435	132,435
06-3669	Social Services Associate II	FT	A	GP	Palmer	200	12G / J	12.0		47,624	1,939	0	35,502	85,065	85,065
06-3684	Juvenile Prob Officer III	FT	P	SS	Juneau	99	18O	12.0		98,169	0	310	54,007	152,486	152,486
06-3685	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16B / C	12.0		55,590	2,353	2,200	39,133	99,276	99,276
06-3686	Juvenile Prob Officer II	FT	P	GP	Fairbanks	99	16N / O	12.0		77,213	3,205	1,500	46,607	128,525	128,525
06-3737	Juvenile Prob Officer II	FT	P	GP	Barrow	150	16B / C	12.0		78,366	3,419	5,600	48,483	135,868	135,868
06-3742	Division Operations Manager	FT	A	SS	Juneau	99	24L	12.0		131,220	0	0	65,702	196,922	196,922
06-3752	Juvenile Prob Officer II	FT	P	GP	Barrow	150	16F / G	12.0		92,595	3,852	2,000	52,280	150,727	150,727
06-3774	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16J	12.0		64,536	2,694	1,641	42,129	111,000	111,000
06-3775	Juvenile Prob Officer III	FT	P	SS	Palmer	99	18L	12.0		83,692	0	16,167	54,500	154,359	154,359
06-3776	Juvenile Prob Officer III	FT	P	SS	Anchorage	99	18O	12.0		93,485	0	2,237	53,022	148,744	148,744
06-3777	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16B / C	12.0		53,434	2,406	5,664	39,600	101,104	101,104
06-3778	Juvenile Prob Officer I	FT	A	GP	Anchorage	100	14B / C	12.0		45,454	1,928	1,895	35,403	84,680	84,680
06-3779	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16E / F	12.0		60,402	2,515	1,379	40,558	104,854	104,854
06-3781	Juvenile Prob Officer III	FT	P	SS	Fairbanks	99	18N	12.0		92,806	0	711	52,235	145,752	145,752
06-3782	Administrative Assistant I	FT	A	GP	Fairbanks	99	12N / O	12.0		58,775	2,393	0	39,485	100,653	100,653
06-3783	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		41,128	1,675	0	33,181	75,984	75,984
06-3795	Mntl Hlth Clinician III	FT	A	SS	Fairbanks	103	21B / C	12.0		84,351	0	0	48,960	133,311	133,311
06-3854	Social Services Associate II	FT	A	GP	Kodiak	211	12G	12.0		51,420	2,099	131	36,904	90,554	90,554
06-3874	Juvenile Prob Officer IV	FT	P	SS	Juneau	105	20N	12.0		108,035	0	2,000	58,135	168,170	168,170
06-3952	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16K	12.0		66,636	2,810	2,374	43,141	114,961	114,961
06-3953	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16K / L	12.0		67,986	2,775	163	42,833	113,757	113,757
06-3967	Social Services Associate II	FT	A	GP	Anchorage	200	12D / E	12.0		42,287	1,722	0	33,595	77,604	77,604
06-3968	Office Assistant II	FT	A	GP	Fairbanks	103	10L / M	12.0		46,935	1,911	0	35,256	84,102	84,102
06-3969	Social Services Associate II	FT	A	GP	Juneau	205	12F / G	12.0		48,504	1,975	0	35,816	86,295	86,295
06-3992	Juvenile Prob Officer II	FT	P	GP	Anchorage	99	16M	12.0		71,383	2,946	967	44,334	119,630	119,630

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

**Scenario:** FY2020 Governor (15610)  
**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 / M	12.0		77,604	3,570	10,076	49,810	141,060	141,060
06-3994	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16N	12.0		73,332	3,101	2,832	45,696	124,961	124,961
06-3998	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16F / G	12.0		62,796	2,614	1,404	41,423	108,237	108,237
06-4501	Juvenile Prob Officer II	FT	P	GP	Anchorage	99	16P	12.0		79,711	3,458	5,210	48,824	137,203	137,203
06-4503	Division Director	FT	A	XE	Fairbanks	N03	27D / E	12.0		121,372	0	0	62,040	183,412	183,412
06-4508	Division Operations Manager	FT	A	SS	Anchorage	200	24D / E	12.0		107,981	0	0	57,401	165,382	165,382
06-4509	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21J	12.0		100,032	0	0	54,562	154,594	154,594
06-4510	Program Coordinator I	FT	A	GG	Fairbanks	203	18L	12.0		80,256	3,268	0	47,158	130,682	130,682
06-4515	Administrative Officer I	FT	A	GP	Juneau	205	17D / E	12.0		64,488	2,626	0	41,525	108,639	108,639
06-4517	Accounting Clerk	FT	A	GP	Anchorage	100	10C / D	12.0		36,869	1,501	0	31,660	70,030	70,030
06-4563	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21F	12.0		92,268	0	0	51,788	144,056	144,056
06-4569	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16L / M	12.0		71,916	2,942	341	44,301	119,500	119,500
06-4571	Juvenile Prob Officer I	FT	P	GP	Anchorage	100	14J / K	12.0		57,472	2,340	0	39,019	98,831	98,831
06-4572	Training Specialist II	FT	A	GP	Anchorage	200	18K	12.0		75,468	3,073	0	45,448	123,989	123,989
06-4593	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16C / D	12.0		83,772	3,413	51	48,432	135,668	135,668
06-4594	Juvenile Prob Officer II	FT	P	GP	Nome	99	16M / N	12.0		99,281	4,144	2,500	54,846	160,771	160,771
06-4595	Program Coordinator I	FT	A	GP	Juneau	205	18B	7.3	**	38,305	1,560	0	24,931	64,796	32,398
06-4597	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16E / F	12.0		58,202	2,370	0	39,280	99,852	99,852
06-4598	Juvenile Prob Officer II	FT	P	GP	Anchorage	99	16O	12.0		76,833	3,196	1,656	46,527	128,212	128,212
06-4599	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		55,160	2,246	0	38,193	95,599	95,599
06-4800	Social Svcs Prog Officer	FT	A	SS	Anchorage	99	21J / K	12.0		104,814	0	0	56,270	161,084	161,084
06-4802	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13G	12.0		55,164	2,319	1,792	38,835	98,110	98,110
06-4804	Research Analyst II	FT	A	GP	Juneau	205	16A / B	12.0		53,564	2,181	0	37,623	93,368	93,368
06-4859	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20A / B	12.0		67,044	2,730	0	42,438	112,212	112,212
06-4864	Juvenile Prob Officer I	FT	1	GP	Craig	100	14A	12.0		43,728	1,903	3,000	35,182	83,813	83,813
06-4866	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16G / J	12.0		94,412	3,977	3,253	53,376	155,018	155,018
06-4867	Juvenile Prob Officer I	FT	1	GP	Kenai	100	14A / B	12.0		44,582	1,870	1,355	34,899	82,706	82,706
06-4868	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16B / C	12.0		53,434	2,205	726	37,836	94,201	94,201
06-4870	Juvenile Prob Officer III	FT	P	SS	Anchorage	99	18L	12.0		83,692	0	2,142	49,490	135,324	135,324
06-4875	Social Services Associate II	FT	A	GP	Anchorage	200	12K / L	12.0		49,916	2,032	0	36,320	88,268	88,268
06-4876	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18K	12.0		80,664	0	2,630	48,583	131,877	131,877
06-4878	Office Assistant III	FT	A	GP	Ketchikan	200	11E / F	12.0		41,336	1,683	0	33,256	76,275	38,138
06-4886	Juvenile Prob Officer I	FT	P	GP	Bethel	150	14A / B	12.0		66,690	2,728	305	42,421	112,144	112,144
06-4892	Juvenile Prob Officer III	FT	P	SS	Kenai	99	18L / M	12.0		85,254	0	2,545	50,192	137,991	137,991
06-4898	Administrative Assistant I	FT	1	GP	Juneau	205	12B / C	12.0		41,371	1,684	0	33,268	76,323	76,323
06-4918	Juvenile Prob Officer II	FT	P	GP	Kenai	99	16M / N	12.0		71,673	3,018	2,460	44,971	122,122	122,122
06-4919	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16L	12.0		68,796	2,807	135	43,112	114,850	114,850
06-4927	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16E / F	12.0		59,777	2,434	0	39,843	102,054	102,054

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

**Scenario:** FY2020 Governor (15610)  
**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 / K	12.0		66,461	2,714	202	42,302	111,679	111,679
06-4929	Juvenile Prob Officer II	FT	P	GP	Dillingham	137	16C / D	12.0		75,686	3,189	2,627	46,464	127,966	127,966
06-4930	Juvenile Prob Officer II	FT	A	GP	Juneau	105	16K / L	12.0		72,146	3,003	1,600	44,832	121,581	121,581
06-4931	Social Services Associate II	FT	A	GP	Kotzebue	260	12G / J	12.0		74,895	3,050	16	45,249	123,210	123,210
06-4932	Juvenile Prob Officer II	FT	P	GP	Kodiak	111	16G / J	12.0		70,100	3,144	7,111	46,070	126,425	126,425
06-4933	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16K	12.0		66,636	2,777	1,570	42,854	113,837	113,837
06-4946	Program Coordinator I	FT	1	GP	Juneau	205	18B / C	12.0		64,041	2,608	0	41,366	108,015	37,805
06-4948	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20A / B	12.0		70,612	2,875	0	43,713	117,200	58,600
06-4949	Information System Coordinator	FT	A	GP	Kenai	200	18C	12.0		61,416	2,501	0	40,428	104,345	104,345
06-4952	Program Coordinator II	FT	A	SS	Juneau	205	20B / C	12.0		80,880	0	550	47,917	129,347	64,674
06-4963	Office Assistant II	FT	1	GP	Bethel	150	10B / C	12.0		53,475	2,177	0	37,592	93,244	93,244
06-4964	Research Analyst IV	FT	A	SS	Juneau	205	21J	12.0		100,032	0	0	54,562	154,594	154,594
06-4967	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16E / F	12.0		61,032	2,547	1,515	40,832	105,926	105,926
06-4981	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19C / D	12.0		67,662	2,755	0	42,659	113,076	113,076
06-4987	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16F / G	12.0		92,849	3,780	0	51,656	148,285	148,285
06-4992	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	200	23K	12.0		112,752	0	0	59,105	171,857	0
06-4993	Micro/Network Spec II	FT	A	SS	Anchorage	100	20K / L	12.0		93,374	0	0	52,183	145,557	145,557

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	9,364,407
<b>Full Time Positions:</b>	131	0	0	<b>Total COLA:</b>	252,978
<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>	5,837,990
<b>Positions in Component:</b>	131	0	0	<b>Total Pre-Vacancy:</b>	15,649,768
				<b>Minus Vacancy Adjustment of 6.82%:</b>	(1,067,568)
				<b>Total Post-Vacancy:</b>	14,582,200
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	14,582,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	210,611	196,243	1.35%
1004 General Fund Receipts	14,945,499	13,925,973	95.50%
1007 Interagency Receipts	83,470	77,776	0.53%
1037 General Fund / Mental Health	238,332	222,073	1.52%
1092 Mental Health Trust Authority Authorized Receipts	171,857	160,134	1.10%
<b>Total PCN Funding:</b>	<b>15,649,768</b>	<b>14,582,200</b>	<b>100.00%</b>

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

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

**Component:** Probation Services (2134)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		240.5	187.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>240.5</b>	<b>187.8</b>
2000	In-State Employee Travel	In state employee travel, primarily for training.	225.7	179.8
2001	In-State Non-Employee Travel		0.5	0.0
2002	Out of State Employee Travel	Out of state employee travel, primarily for training.	7.2	3.0
2005	Moving Costs	Moving costs for rural areas with hard to fill positions.	8.6	5.0
2006	Other Travel Costs		-1.5	0.0

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

**Component:** Probation Services (2134)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,504.3	1,395.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>1,504.3</b>	<b>1,395.0</b>
3000	Education Services	Purchase of training/conferences for staff and memberships for the probation and Director's office.	45.0	35.1
3001	Financial Services		14.9	0.0
3003	Information Technology	Various computer software licensing costs.	328.5	305.0
3004	Telecommunications	Telecommunication expenses for long-distance phone calls, local/equipment charges, data network charges, and cell phones.	247.0	181.1
3006	Delivery Services	For freight, courier and postage charges.	8.8	9.4
3008	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	18.6	17.5
3009	Structure/Infrastructure/Land	For repairs and maintenance including janitorial and other repairs.	10.2	102.4
3010	Equipment/Machinery	Repair and maintenance of office equipment.	28.8	5.0
3011	Other Services	Various other services such as printing.	106.0	40.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	68.0	105.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	84.9	127.9



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

**Component:** Probation Services (2134)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>1,504.3</b>	<b>1,395.0</b>
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Probation Services (2134)	10.5	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration, Enterprise Technology Services.	114.8	75.6
3021	Inter-Agency Mail	Admin - Department-wide RSA with Department of Administration, Central Mail for mail services.	0.8	1.4
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with Department of Administration, Division of Personnel, for human resources services.	89.1	86.5
3023	Inter-Agency Building Leases	Admin - Department-wide	93.0	0.0
3024	Inter-Agency Legal	Law - Department-wide	4.6	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320) RSA with FMS, Audit Section for auditing services.	0.0	0.5
3026	Inter-Agency Insurance	Admin - Department-wide RSA with Department of Administration, Division of Risk Management, for insurance.	6.3	6.1
3027	Inter-Agency Financial	Admin - Department-wide	7.9	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA with Division of Personnel for ADA services.	0.9	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
3032	Inter-Agency Health	H&SS - Medical Assistance Admin. (242) RSA with Health Care Services for services provided by physician for health authority information.	0.0	16.2
3036	Inter-Agency Safety	Admin - Department-wide RSA with Department of Administration for Juneau Core Area Parking Permits.	0.0	0.6
3037	State Equipment Fleet	Trans - Department-wide Statewide Equipment Fleet expenses	102.6	100.5

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

**Component:** Probation Services (2134)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>1,504.3</b>	<b>1,395.0</b>
		with DOTPF, including monthly fees, fuel, maintenance and repairs.		
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	37.7	33.8
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	11.0	10.7
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	48.0	101.7
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	15.1	14.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	1.0	0.9
		RSA with Department of Labor and Workforce Development for population demographics.		

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

**Component:** Probation Services (2134)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		331.2	270.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>331.2</b>	<b>270.3</b>
4000	Business	Business supplies in the Director's office and field offices.	318.0	117.9
4002	Household/Institutional		4.1	0.0
4003	Scientific and Medical		0.9	0.0
4004	Safety	Safety supplies including law enforcement supplies, radios, bullet proof vests, cameras, fire suppression and alarm systems, and door locks.	8.1	152.4
4019	Small Tools/Minor Equipment		0.1	0.0

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

**Component:** Probation Services (2134)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		135.9	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>5000 Capital Outlay Detail Totals</b>			<b>135.9</b>	<b>0.0</b>
5004	Equipment		135.9	0.0

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

**Component:** Probation Services (2134)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		344.8	405.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>7000 Grants, Benefits Detail Totals</b>			<b>344.8</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.	344.8	405.2

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

**Component:** Probation Services (2134)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>107.5</b>	<b>288.7</b>
5019 Federal - Miscellaneous Grants		Federal grant programs providing funds to enhance the state's efforts to improve offender accountability.	107.5	288.7
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>220.5</b>	<b>221.4</b>
5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)		161.7	0.0
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.	0.0	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.	58.8	51.4
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>0.0</b>	<b>166.5</b>
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Disability Justice	0.0	166.5

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

**Component:** Probation Services (2134)

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>696.5</b>	<b>699.5</b>
With Department of Administration				380.8	276.3
With Department of Health and Social Services				207.5	321.8
With Department of Law				4.6	0.0
With Department of Transportation/Public Facilities				102.6	100.5
With Department of Labor and Workforce Development				1.0	0.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with Department of Administration, Enterprise Technology Services.	68.0	105.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) RSA with FMS, Information Technology for Computer Refresh.	84.9	127.9	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Probation Services (2134)	10.5	0.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration, Enterprise Technology Services.	114.8	75.6	
3021	Inter-Agency Mail	Admin - Department-wide RSA with Department of Administration, Central Mail for mail services.	0.8	1.4	
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with Department of Administration, Division of Personnel, for human resources services.	89.1	86.5	
3023	Inter-Agency Building Leases	Admin - Department-wide	93.0	0.0	
3024	Inter-Agency Legal	Law - Department-wide	4.6	0.0	
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320) RSA with FMS, Audit Section for auditing services.	0.0	0.5	
3026	Inter-Agency Insurance	Admin - Department-wide RSA with Department of	6.3	6.1	

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

**Component:** Probation Services (2134)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			Administration, Division of Risk Management, for insurance.		
3027	Inter-Agency Financial	Admin - Department-wide		7.9	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA with Division of Personnel for ADA services.	0.9	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
3032	Inter-Agency Health	H&SS - Medical Assistance Admin. (242)	RSA with Health Care Services for services provided by physician for health authority information.	0.0	16.2
3036	Inter-Agency Safety	Admin - Department-wide	RSA with Department of Administration for Juneau Core Area Parking Permits.	0.0	0.6
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	102.6	100.5
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	37.7	33.8
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office for services.	11.0	10.7
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	48.0	101.7
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	15.1	14.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor and Workforce Development for population demographics.	1.0	0.9