

State of Alaska FY2021 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 the juvenile facility components. Services are provided in a manner consistent with the division's mission 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.

There are four regional Probation Offices: Anchorage Regional Probation Office (ARPO), Northern Region Probation Office (NRO), Southcentral Region Probation Office (SCRO), and Southeast Region Probation Office (SERO). Each region is managed by a Juvenile Probation Officer IV. These units are the first responders to delinquency referrals once they leave the law enforcement agencies, providing services seven days a week and on-call during evenings in order to provide services according to youth, parent, and court needs. All regional Probation Offices utilize the Restorative Justice Model, which considers the needs of the victim, community and offender. The goal is to restore the harm done by offenders to victims and communities and to subsequently build competency in offenders so they can be productive members of those communities.

Each regional Probation Office is active in community outreach and partnership with schools, residential treatment facilities, non-profit agencies, partner state agencies, law enforcement, and the courts. Juvenile Probation Officers frequently provide training and presentations to community members on current juvenile justice issues, which serves as a way to inform and educate the community about services and partnership opportunities, and to deter youth from delinquent behaviors.

- Anchorage Region Probation serves around 40 percent of youth receiving probation services, and is broken into four units. Two of the units address specialized needs, one for Foster Care youth and one for youth in transition from secure treatment. All other youth are split across the remaining two units.
- Northern Region Probation serves the most remote and geographically the largest region in the state, covering nearly two thirds of the state. Northern Region Probation serves Fairbanks, the North Star Borough, Yukon Kuskokwim Delta district, Norton Sound district, and Northwest Arctic Borough. Many of the areas served are primarily Alaska Native communities, and the Division of Juvenile Justice Rural Specialist works closely with Juvenile Probation Officers in the region to ensure cultural competency and respect.
- Southcentral Region Probation serves the following five districts: Aleutians, Dillingham, Kenai, Kodiak, Mat-Su, and Valdez. This is one of the fastest growing regions in the state, and currently contains about 27 percent of the state's total population.
- Southeast Region Probation serves the Alaska Panhandle, with three district offices in: Juneau, Ketchikan, and Sitka. Though this region is smaller than some of the others, many of the communities served are remote with limited access and includes several semi-permanent logging camps.

Core Services

- Intake/Community Collaboration/Court Services/Case Management Supervision

Major Component Accomplishments in 2019

- As part of a statewide effort, all probation offices have focused on building relationships with rural communities and Tribes. This has included collaboration with community partners, regular Juvenile Probation Officer presence in rural communities, and efforts to increase the number of tribal diversion agreements with

rural communities.

- 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 have more of a presence and engage in community policing efforts so they can work collaboratively to successfully keep youth in the community.
 - In the past, Southeast Region Probation and the Tlingit and Haida tribe have had limited interaction. However, there have recently been steps taken to establish a working relationship between Juneau probation and Tlingit and Haida. The Tlingit and Haida staff attended a tour of the Johnson Youth Center and key staff from both agencies are working together to establish a partnership. Efforts include identifying Division of Juvenile Justice clients who are tribal citizens and collaborating to connect them to services such as vocational training, educational supports, and potential housing for older clients. The Division of Juvenile Justice has requested a tribal navigator through Tlingit and Haida that will work with clients who are referred by Division of Juvenile Justice.
 - The Anchorage Region Probation Office has worked closely with the Cook Inlet Tribal Council as well as Volunteers of America to increase the speed and utility of substance use assessments for out-of-custody and in custody youth. Volunteers of America sends staff on a regular basis to meet with Juvenile Probation Officers to coordinate on services being provided to youth in their out-patient and in-patient programs.
 - During FY2019, 11 Rural Diversion Agreements were signed by tribal councils and courts throughout the state. This brings the total number of agreements with Division of Juvenile Justice to 21. During FY2019, 27 referrals were made by Juvenile Probation Officers to tribal councils and courts.
- Regional probation offices work to build and maintain interagency collaboration with local partners, non-profits, law enforcement, other state agencies, and local courts. Many communities conduct local, Multi-Disciplinary Team (MDT) meetings attended by members from Office of Children's Services, the Child Advocacy Center (CAC), law enforcement, Department of Law, school district staff, and mental health providers. Juvenile probation officers throughout the state attend and participate in the Multi-Disciplinary Team meetings to better evaluate and address Office of Children's Services Protective Services reports concerning cases of sexual abuse and of serious physical injury to a child where a juvenile has been identified as the perpetrator.
 - In June, Kenai Probation hosted a community resource fair in partnership with other local community providers. The format of the event was to host a movie screening at the local school gym with resource tables set up in the lobby to agencies including Planned Parenthood, Public Health, the Division of Vocational Rehabilitation, Change for the Kenai, Young Lives, Tribal Circle, Hospice (Camp Mend a Heart), Kenai Wildlife Refuge, Bear Hugs (free backpacks for youth in transition), and Safe Kids (free bicycle helmets). Throughout the event, youth had access to health and social services resources and information, while enjoying a community event where they could engage with peers. This event was funded in part by Marijuana Tax Funds.
 - Anchorage Probation has continued to work with the Anchorage Police Department and the Federal Bureau of Investigation to investigate a series of high profile reports of harm in reference to sexual exploitation of female youth that were coming into detention. Several of the investigations have led to arrests and prosecution of adult perpetrators in the past year.
 - During FY2019, 92 youth received Bring the Kids Home (BTKH) services. Of those, 15 travelled for family therapy, 31 received specialized sex offender services, and 26 received psychological evaluations. Services funded by Bring the Kids Home included: sex offender risk assessments, psychological evaluation, travel for family therapy, sex offender outpatient therapy, neuropsychological evaluation, home visits, mental health assessment, outpatient mental health treatment, forensic psychological evaluation, substance abuse assessment, essential clothing, substance abuse therapy, and health club memberships.

Key Component Challenges

- For the third year, the Anchorage office has seen 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 high in general, and the weekend staff have done an excellent job triaging cases coming in late at night.
- Staff recruitment in the rural offices continues to be a challenge making it difficult to have Juvenile Probation

- Officers presence in these communities.
- Anchorage continues to manage acutely mentally ill juveniles who struggle to find appropriate placement due to the juvenile’s history of aggression. This has created issues maintaining the youth safely in detention as well as locating appropriate treatment in community, residential, or out-of-state settings. The large number of youths needing residential treatment has also resulted in an increase in Anchorage Juvenile Probation officers assisting with transports in and out of state for the Anchorage office and other jurisdictions.
- The Anchorage office is experiencing an uptick in homicides and violent crimes, several notably involving younger youth who may qualify for discretionary waiver. The Anchorage probation staff are working closely with the District Attorney’s office, the Attorney General’s office, and with victims’ rights organizations this year to guide the referrals through the potentially long court process.

Significant Changes in Results to be Delivered in FY2021

- An immediate focus is on recruiting and hiring for vacant positions. The Northern Region currently has a very high vacancy rate and several other probation offices struggle with vacancy. Recruitment is a top priority.
- Statewide, probation offices will work to strengthen relationships with tribal villages. The goal is to increase Division of Juvenile Justice’s presence in the rural 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.
- Continue to improve Trauma Informed and Responsive services as well as Resiliency Development statewide.
- All probation offices are working to leverage the Marijuana Tax Funds to promote pro-social engagement activities, leadership development, and cultural activities for youth in contact with the Division of Juvenile Justice system. These funds allow for greater support of transitional activities, community collaboration, incentives, training, and many other activities aimed at reducing substance misuse and recidivism.

Statutory and Regulatory Authority

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

Contact Information

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Probation Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	133	133	Annual Salaries	9,797,202
Part-time	0	0	COLA	86,751
Nonpermanent	1	1	Premium Pay	199,393
			Annual Benefits	6,089,265
			<i>Less 7.00% Vacancy Factor</i>	(1,132,611)
			Lump Sum Premium Pay	0
Totals	134	134	Total Personal Services	15,040,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant I	0	1	1	0	2
Administrative Assistant II	0	0	1	0	1
Admn OPS Mgr II	0	0	1	0	1
Corrections Nurse IV	1	0	0	0	1
Data Processing Manager I	1	0	0	0	1
Division Director - Px	0	0	1	0	1
Division Operations Manager	1	0	1	0	2
Information System Coordinator	0	0	0	1	1
Juvenile Justice Officer I	0	1	0	0	1
Juvenile Justice Officer II	0	0	0	3	3
Juvenile Probation Officer I	4	3	0	3	10
Juvenile Probation Officer II	16	4	6	24	50
Juvenile Probation Officer III	4	3	1	9	17
Juvenile Probation Officer IV	1	0	1	2	4
Mental Health Clinician II	1	0	0	0	1
Mental Health Clinician III	0	1	0	0	1
Mental Health Clinician IV	1	0	0	0	1
Micro/Net Sp II	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 III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Social Services Associate I	0	1	0	0	1
Social Services Associate II	4	0	1	9	14
Ss Prog Coord	1	0	1	0	2
Ss Prog Ofc	1	0	2	0	3
Training Specialist II	1	0	0	0	1
Totals	41	16	23	54	134

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	13,448.1	14,582.2	14,582.2	14,739.9	15,040.0	300.1	2.0%
72000 Travel	265.8	177.8	177.8	362.2	362.2	0.0	0.0%
73000 Services	1,852.9	1,385.0	1,385.0	1,709.5	1,478.4	-231.1	-13.5%
74000 Commodities	322.9	261.0	261.0	367.7	367.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	385.3	405.2	405.2	416.2	416.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,275.0	16,811.2	16,811.2	17,595.5	17,664.5	69.0	0.4%
Fund Sources:							
1002 Fed Rcpts (Fed)	240.7	294.9	294.9	304.9	306.8	1.9	0.6%
1004 Gen Fund (UGF)	15,258.0	15,779.4	15,779.4	16,553.7	16,699.3	145.6	0.9%
1007 I/A Rcpts (Other)	266.5	224.3	224.3	224.3	225.4	1.1	0.5%
1037 GF/MH (UGF)	343.3	349.3	349.3	349.3	351.8	2.5	0.7%
1092 MHTAAR (Other)	166.5	163.3	163.3	163.3	81.2	-82.1	-50.3%
Unrestricted General (UGF)	15,601.3	16,128.7	16,128.7	16,903.0	17,051.1	148.1	0.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	433.0	387.6	387.6	387.6	306.6	-81.0	-20.9%
Federal Funds	240.7	294.9	294.9	304.9	306.8	1.9	0.6%
Positions:							
Permanent Full Time	131	131	131	133	133	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	16,811.2	14,582.2	177.8	1,385.0	261.0	0.0	405.2	0.0	131	0	0
1002 Fed Rcpts		294.9										
1004 Gen Fund		15,779.4										
1007 I/A Rcpts		224.3										
1037 GF/MH		349.3										
1092 MHTAAR		163.3										
Subtotal		16,811.2	14,582.2	177.8	1,385.0	261.0	0.0	405.2	0.0	131	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Juvenile Justice Officers (06-4560, 06-4561) from Nome Youth Facility												
	Trin	784.3	253.8	184.4	228.4	106.7	0.0	11.0	0.0	2	0	0
1002 Fed Rcpts		10.0										
1004 Gen Fund		774.3										
The following positions are transferred to Probation Services due to Nome Youth Facility closure.												
Full-Time Juvenile Justice Officer I (06-4560), range 11, located in Nome												
Full-Time Juvenile Justice Officer II (06-4561), range 13, located in Nome												
Add Juvenile Justice Officer II (06-N20002) for Secure Transport Services												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Juvenile Justice Officer II (06-N20002), range 13, located in Nome, to provide secure transport services.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-96.1	0.0	96.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		17,595.5	14,739.9	362.2	1,709.5	367.7	0.0	416.2	0.0	133	0	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Mental Health Trust Recommendation												
	OTI	-163.3	-163.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-163.3										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												

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
FY2021 Salary and Health Insurance Increases												
	SalAdj	151.1	151.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		145.6										
1007 I/A Rcpts		1.1										
1037 GF/MH		2.5										
FY2021 GGU Salary Increases: \$103.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$48.1												
MH Trust: Disability Justice - Mental Health Clinician Oversight in Youth Facilities												
	IncT	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		81.2										
<p>Providing mental health clinician oversight in the Division of Juvenile Justice (DJJ) Youth facilities is critical to ensure there are quality mental health services available to Alaskan youth involved in the juvenile justice system. Providing mental health services in DJJ facilities helps these youth learn the skills needed to live productive lives free of criminal behavior, thus providing public protection through reduced criminal activity. 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.</p> <p>The FY2021 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2020 momentum of effort to perform the aforementioned services.</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	231.1	0.0	-231.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		17,664.5	15,040.0	362.2	1,478.4	367.7	0.0	416.2	0.0	133	0	1

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

Component: Probation Services (2134)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		265.8	362.2	362.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			265.8	362.2	362.2
2000	In-State Employee Travel	In state employee travel, primarily for training.	249.5	355.2	347.2
2001	In-State Non-Employee Travel		7.7	0.0	0.0
2002	Out of State Employee Travel	Out of state employee travel, primarily for training.	8.1	2.0	10.0
2003	Out of State Non-Employee Travel		0.5	0.0	0.0
2005	Moving Costs	Moving costs for rural areas with hard to fill positions.	0.0	5.0	5.0

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

Component: Probation Services (2134)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,852.9	1,709.5	1,478.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,852.9	1,709.5	1,478.4
3000	Education Services	Purchase of training/conferences for staff and memberships for the probation and Director's office.	67.7	45.0	45.0
3003	Information Technology	Various computer software licensing costs.	284.1	325.6	225.7
3004	Telecommunications	Telecommunication expenses for long-distance phone calls, local/equipment charges, data network charges, and cell phones.	235.3	210.0	210.0
3005	Health Services		0.2	0.0	0.0
3006	Delivery Services	For freight, courier and postage charges.	9.0	9.4	9.4
3008	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	20.0	153.6	103.6
3009	Structure/Infrastructure/Land	For repairs and maintenance including janitorial and other repairs.	236.6	107.4	107.4
3010	Equipment/Machinery	Repair and maintenance of office equipment.	27.2	12.6	12.6
3011	Other Services	Various other services such as printing.	155.5	40.0	40.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	241.0	105.0	186.2
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Reimbursable Services Agreement with Finance and Management	185.0	50.3	50.3

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

Component: Probation Services (2134)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,852.9	1,709.5	1,478.4
			Services, Information Technology for Computer Refresh.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	34.6	174.5	34.6
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Central Mail for mail services.	0.8	1.4	1.4
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	88.5	98.7	98.7
3023	Inter-Agency Building Leases	Admin - Department-wide		5.9	0.0	0.0
3024	Inter-Agency Legal	Law - Department-wide		4.8	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Finance and Management Services, Audit Section for auditing services.	3.5	0.5	0.5
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	8.1	10.1	10.1
3027	Inter-Agency Financial	Admin - Department-wide		8.5	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Services Agreement with Division of Personnel for Americans with Disabilities Act services.	3.2	1.1	1.1
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	Reimbursable Services Agreement with the Division of Public Health for birth certificates.	0.3	16.5	16.5
3032	Inter-Agency Health	H&SS - Medical Assistance Admin. (242)	Reimbursable Services Agreement with Health Care Services for services provided by physician for	19.0	25.0	25.0

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

Component: Probation Services (2134)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,852.9	1,709.5	1,478.4
		health authority information.			
3036	Inter-Agency Safety	Admin - Department-wide			
		Reimbursable Services Agreement with Department of Administration for Juneau Core Area Parking Permits.	0.0	0.6	0.6
3037	State Equipment Fleet	Trans - Department-wide			
		Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance and repairs.	106.2	128.7	106.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide			
			8.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)			
		Reimbursable Services Agreement with Finance and Management Services for various support services.	56.2	40.8	40.8
3038	Inter-Agency Management/Consulting	H&SS - Chronic Disease Prev/Hlth Promo (2818)			
			5.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)			
		Reimbursable Services Agreement with the Commissioner's Office for services.	6.6	10.7	10.7
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)			
		Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.	0.0	126.6	126.6
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)			
		Reimbursable Services Agreement with Public Affairs for services provided.	30.3	14.5	14.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide			
		Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		322.9	367.7	367.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			322.9	367.7	367.7
4000	Business	Business supplies in the Director's office and field offices.	278.4	108.6	108.6
4002	Household/Institutional	Food and clothing supplies for clients.	4.3	59.1	59.1
4004	Safety	Safety supplies including law enforcement supplies, radios, bullet proof vests, cameras, fire suppression and alarm systems, and door locks.	39.4	200.0	200.0
4014	Bottled Gas		0.1	0.0	0.0
4015	Parts and Supplies		0.2	0.0	0.0
4019	Small Tools/Minor Equipment		0.4	0.0	0.0
4020	Equipment Fuel		0.1	0.0	0.0

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

Component: Probation Services (2134)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		385.3	416.2	416.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	385.3	416.2	416.2
7002	Benefits	Costs associated with providing clients training in specific fields, transportation including court-ordered travel, residential care, foster care and independent living.	385.3	416.2	416.2

Revenue Detail (1681)
Department of Health and Social Services

Component: Probation Services (2134)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			245.0	304.9	306.8
5019 Federal - Miscellaneous Grants		Federal grant programs providing funds to enhance the state's efforts to improve offender accountability.	245.0	304.9	306.8
5007 I/A Rcpts (1007 I/A Rcpts)			266.4	224.3	225.4
5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification.	144.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Designated Eval & Treatment (1014)		0.0	161.6	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)	Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification.	64.9	0.0	150.0
5301 Inter-Agency Receipts	Labor - Department-wide	Reimbursement from the Division of Public Health through the Reimbursable Services Agreement process for Youth Delinquency Prevention. Take note that this funding source has been identified as a potential shortfall, pending final closeout of encumbrances, the shortfall may clear itself or require action in the form of a ratification. Interagency authority to record revenue from the Department of Labor and Workforce Development for the Workforce Innovation and Opportunity Act federal grant. The	57.2	62.7	75.4

Revenue Detail (1681)
Department of Health and Social Services

Component: Probation Services (2134)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		division bills the Department of Labor and Workforce Development via the Reimbursable Services Agreement process.			
6092 MHTAAR (1092 MHTAAR)			0.0	163.3	81.2
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Disability Justice	0.0	163.3	81.2

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

Component: Probation Services (2134)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				817.3	805.9	724.7
With Department of Administration				399.4	391.4	332.7
With Department of Health and Social Services				305.9	284.9	284.9
With Department of Law				4.8	0.0	0.0
With Department of Transportation/Public Facilities				106.2	128.7	106.2
With Department of Labor and Workforce Development				1.0	0.9	0.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	241.0	105.0	186.2	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	185.0	50.3	50.3	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	34.6	174.5	34.6	
3021	Inter-Agency Mail	Admin - Department-wide	0.8	1.4	1.4	
3022	Inter-Agency Human Resources	Admin - Department-wide	88.5	98.7	98.7	
3023	Inter-Agency Building Leases	Admin - Department-wide	5.9	0.0	0.0	
3024	Inter-Agency Legal	Law - Department-wide	4.8	0.0	0.0	
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	3.5	0.5	0.5	

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

Component: Probation Services (2134)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	8.1	10.1	10.1
3027	Inter-Agency Financial	Admin - Department-wide		8.5	0.0	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Services Agreement with Division of Personnel for Americans with Disabilities Act services.	3.2	1.1	1.1
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	Reimbursable Services Agreement with the Division of Public Health for birth certificates.	0.3	16.5	16.5
3032	Inter-Agency Health	H&SS - Medical Assistance Admin. (242)	Reimbursable Services Agreement with Health Care Services for services provided by physician for health authority information.	19.0	25.0	25.0
3036	Inter-Agency Safety	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for Juneau Core Area Parking Permits.	0.0	0.6	0.6
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance and repairs.	106.2	128.7	106.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide		8.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Finance and Management Services for various support services.	56.2	40.8	40.8
3038	Inter-Agency Management/Consulting	H&SS - Chronic Disease Prev/Hlth Promo (2818)		5.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with the Commissioner's Office for services.	6.6	10.7	10.7

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

Component: Probation Services (2134)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.	0.0	126.6	126.6
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Public Affairs for services provided.	30.3	14.5	14.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	1.0	0.9	0.9

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 Probation Officer III	FT	P	SS	Dillingham	137	18F / J	12.0		105,768	0	13,922	61,991	181,681	181,681
06-3051	Juvenile Probation Officer II	FT	P	GP	Palmer	99	16P	12.0		82,102	1,180	4,597	50,054	137,933	137,933
06-3052	Social Services Associate II	FT	1	GP	Utqiagvik	250	12D / E	12.0		65,625	900	523	42,643	109,691	109,691
06-3053	Social Services Associate II	FT	1	GP	Nome	237	12C / D	12.0		58,042	790	0	39,720	98,552	98,552
06-3273	Program Coordinator II	FT	A	GP	Juneau	205	20M	12.0		99,456	1,353	0	54,654	155,463	155,463
06-3357	Ss Prog Ofc	FT	A	SS	Juneau	205	21F / J	12.0		99,769	0	0	54,807	154,576	123,661
06-3471	Juvenile Probation Officer III	FT	A	SS	Kotzebue	160	18F	12.0		121,080	0	5,500	64,475	191,055	191,055
06-3472	Juvenile Probation Officer II	FT	P	GP	Juneau	105	16A / B	12.0		56,352	787	1,500	39,652	98,291	98,291
06-3473	Juvenile Probation Officer II	FT	P	GP	Juneau	105	16C / D	12.0		60,408	836	1,000	40,934	103,178	103,178
06-3474	Juvenile Probation Officer II	FT	1	GP	Juneau	105	16A / B	12.0		56,352	780	1,000	39,471	97,603	97,603
06-3476	Social Services Associate II	FT	A	GP	Sitka	99	12N	12.0		60,225	819	0	40,507	101,551	101,551
06-3477	Juvenile Probation Officer III	FT	P	SS	Ketchikan	100	18J / K	12.0		80,558	0	2,500	48,781	131,839	131,839
06-3478	Juvenile Probation Officer II	FT	P	GP	Ketchikan	100	16K / L	12.0		70,395	978	1,500	44,716	117,589	117,589
06-3480	Juvenile Probation Officer III	FT	P	SS	Sitka	105	18L	12.0		87,444	0	5,000	52,166	144,610	144,610
06-3481	Juvenile Probation Officer II	FT	P	GP	Ketchikan	100	16F / G	12.0		63,405	872	682	41,900	106,859	106,859
06-3486	Juvenile Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		45,225	619	270	35,196	81,310	81,310
06-3556	Juvenile Probation Officer II	FT	P	GP	Juneau	105	16B / C	12.0		58,164	795	232	39,848	99,039	99,039
06-3573	Admn OPS Mgr II	FT	A	SS	Juneau	205	23F	12.0		111,060	0	0	58,879	169,939	169,939
06-3583	Office Assistant I	FT	A	GP	Anchorage	200	8A	12.0		30,924	421	31	29,953	61,329	61,329
06-3603	Juvenile Probation Officer III	FT	P	SS	Fairbanks	99	18M	12.0		86,581	0	1,062	50,434	138,077	138,077
06-3605	Juvenile Probation Officer I	FT	P	GP	Fairbanks	103	14B / C	12.0		48,496	683	1,674	36,882	87,735	87,735
06-3606	Office Assistant III	FT	1	GP	Nome	137	11B / C	12.0		54,266	752	1,000	38,719	94,737	94,737
06-3607	Juvenile Probation Officer II	FT	1	GP	Fairbanks	103	16G	12.0		65,760	920	1,845	43,169	111,694	111,694
06-3608	Social Services Associate I	FT	1	GP	Fairbanks	203	10B / C	12.0		37,376	509	50	32,286	70,221	70,221
06-3610	Juvenile Probation Officer II	FT	P	GP	Bethel	150	16D / E	12.0		87,195	1,214	2,000	50,954	141,363	141,363
06-3611	Juvenile Probation Officer III	FT	P	SS	Fairbanks	103	18J	12.0		80,460	0	947	48,186	129,593	129,593
06-3612	Juvenile Probation Officer II	FT	1	GP	Kotzebue	160	16A / B	12.0		85,860	1,250	6,000	51,915	145,025	145,025
06-3613	Juvenile Probation Officer I	FT	P	GP	Ketchikan	100	14A / B	12.0		45,792	650	2,000	36,024	84,466	84,466
06-3614	Juvenile Probation Officer III	FT	P	SS	Nome	137	18E / F	12.0		100,488	0	5,000	56,869	162,357	162,357
06-3615	Juvenile Probation Officer III	FT	1	SS	Bethel	150	18C / D	12.0		105,606	0	5,000	58,715	169,321	169,321
06-3616	Juvenile Probation Officer II	FT	P	GP	Nome	137	16G / J	12.0		87,756	1,235	3,000	51,517	143,508	143,508
06-3633	Juvenile Probation Officer IV	FT	P	SS	Bethel	99	20N	12.0		154,327	0	3,000	74,304	231,631	231,631
06-3643	Juvenile Probation Officer IV	FT	P	SS	Anchorage	100	20N / O	12.0		102,633	0	0	55,840	158,473	158,473
06-3644	Juvenile Probation Officer III	FT	P	SS	Anchorage	99	18O	12.0		93,034	0	1,635	52,968	147,637	147,637
06-3646	Juvenile Probation Officer II	FT	P	GP	Kenai	100	16D / E	12.0		58,302	829	2,614	40,757	102,502	102,502
06-3647	Juvenile Probation Officer I	FT	P	GP	Anchorage	100	14A / B	12.0		46,548	636	215	35,653	83,052	83,052
06-3650	Juvenile Probation Officer II	FT	P	GP	Anchorage	100	16B / C	12.0		54,240	738	25	38,358	93,361	93,361
06-3651	Social Services Associate II	FT	A	GP	Bethel	250	12B / C	12.0		62,150	848	197	41,273	104,468	104,468

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: FY2021 Governor (16414)
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 Probation Officer II	FT	P	GP	Anchorage	99	16P / Q	12.0		83,325	1,134	0	48,837	133,296	133,296
06-3654	Juvenile Probation Officer II	FT	P	GP	Anchorage	100	16J / K	12.0		67,638	936	1,134	43,589	113,297	113,297
06-3655	Juvenile Probation Officer II	FT	A	GP	Anchorage	100	16L / M	12.0		71,244	994	1,831	45,141	119,210	119,210
06-3656	Juvenile Probation Officer II	FT	P	GP	Palmer	100	16K	12.0		68,628	974	2,964	44,606	117,172	117,172
06-3657	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		38,512	524	0	32,678	71,714	71,714
06-3659	Social Services Associate II	FT	A	GP	Dillingham	237	12L	12.0		72,636	988	0	44,983	118,607	118,607
06-3660	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		40,920	557	0	33,546	75,023	75,023
06-3661	Juvenile Probation Officer II	FT	P	GP	Anchorage	100	16B / C	12.0		53,880	754	1,558	38,781	94,973	94,973
06-3662	Juvenile Probation Officer II	FT	P	GG	Anchorage	99	16N	12.0		75,914	1,061	2,098	46,921	125,994	125,994
06-3664	Juvenile Probation Officer II	FT	P	GP	Palmer	100	16K	12.0		68,628	966	2,349	44,385	116,328	116,328
06-3666	Juvenile Probation Officer IV	FT	P	SS	Palmer	99	20O	12.0		106,766	0	352	57,457	164,575	164,575
06-3667	Social Services Associate II	FT	A	GP	Kenai	200	12A / B	12.0		40,464	551	43	33,397	74,455	74,455
06-3668	Juvenile Probation Officer III	FT	P	SS	Palmer	99	18M	12.0		86,412	0	0	49,990	136,402	136,402
06-3669	Social Services Associate II	FT	A	GP	Palmer	200	12J	12.0		49,728	677	0	36,722	87,127	87,127
06-3684	Juvenile Probation Officer III	FT	P	SS	Juneau	105	18B / C	12.0		70,952	0	310	44,527	115,789	115,789
06-3685	Juvenile Probation Officer II	FT	P	GP	Juneau	105	16C / D	12.0		59,286	837	2,200	40,962	103,285	103,285
06-3686	Juvenile Probation Officer II	FT	P	GP	Fairbanks	99	16O	12.0		81,125	1,124	1,500	48,585	132,334	132,334
06-3737	Juvenile Probation Officer II	FT	P	GP	Utqiagvik	150	16A / B	12.0		79,143	1,153	5,600	49,349	135,245	135,245
06-3742	Division Operations Manager	FT	A	SS	Juneau	99	24M	12.0		135,471	0	0	67,681	203,152	203,152
06-3752	Juvenile Probation Officer II	FT	P	GP	Utqiagvik	150	16G	12.0		95,760	1,330	2,000	54,043	153,133	153,133
06-3774	Juvenile Probation Officer II	FT	P	GP	Kenai	100	16J / K	12.0		66,558	928	1,641	43,383	112,510	112,510
06-3775	Juvenile Probation Officer III	FT	P	SS	Palmer	99	18M / N	12.0		84,939	0	16,167	55,289	156,395	156,395
06-3776	Juvenile Probation Officer III	FT	P	SS	Anchorage	100	18J / K	12.0		78,544	0	2,237	47,960	128,741	128,741
06-3777	Juvenile Probation Officer II	FT	1	GP	Anchorage	100	16B / C	12.0		53,736	808	5,664	40,210	100,418	100,418
06-3778	Juvenile Probation Officer I	FT	A	GP	Anchorage	100	14B / C	12.0		47,156	667	1,895	36,478	86,196	86,196
06-3779	Juvenile Probation Officer II	FT	P	GP	Fairbanks	103	16A / B	12.0		54,596	762	1,379	38,975	95,712	95,712
06-3781	Juvenile Probation Officer III	FT	P	SS	Fairbanks	99	18N	12.0		92,806	0	711	52,553	146,070	146,070
06-3782	Administrative Assistant I	FT	A	GP	Fairbanks	99	12N / O	12.0		58,775	800	0	39,985	99,560	99,560
06-3783	Social Services Associate II	FT	A	GP	Anchorage	200	12C / D	12.0		42,100	573	0	33,972	76,645	76,645
06-3795	Mental Health Clinician III	FT	A	SS	Fairbanks	103	21C / D	12.0		87,130	0	0	50,249	137,379	137,379
06-3854	Social Services Associate II	FT	A	GP	Kodiak	211	12G / J	12.0		53,050	724	131	37,967	91,872	91,872
06-3874	Juvenile Probation Officer IV	FT	P	SS	Juneau	99	20N / O	12.0		108,171	0	2,000	58,558	168,729	168,729
06-3952	Juvenile Probation Officer I	FT	P	GP	Anchorage	100	14B / C	12.0		46,751	668	2,374	36,505	86,298	86,298
06-3953	Juvenile Probation Officer II	FT	P	GP	Anchorage	100	16L	12.0		70,860	966	163	44,401	116,390	116,390
06-3967	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		40,692	554	0	33,464	74,710	74,710
06-3968	Office Assistant II	FT	A	GP	Fairbanks	103	10M	12.0		49,848	678	0	36,766	87,292	87,292
06-3969	Social Services Associate II	FT	A	GP	Juneau	205	12G	12.0		50,100	682	0	36,856	87,638	87,638
06-3992	Juvenile Probation Officer II	FT	P	GP	Anchorage	99	16M / N	12.0		75,416	1,039	967	46,334	123,756	123,756

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 Probation Officer I	FT	P	GP	Valdez	111	14A	12.0		49,992	817	10,076	40,451	101,336	101,336
06-3994	Juvenile Probation Officer II	FT	P	GP	Palmer	99	16N / O	12.0		77,828	1,097	2,832	47,876	129,633	129,633
06-3998	Juvenile Probation Officer II	FT	P	GP	Fairbanks	103	16G	12.0		65,760	914	1,404	43,010	111,088	111,088
06-4501	Juvenile Probation Officer II	FT	P	GP	Anchorage	99	16P / Q	12.0		83,103	1,202	5,210	50,636	140,151	140,151
06-4503	Division Director - Px	FT	A	XE	Juneau	N05	27E / F	12.0		128,352	0	0	64,970	193,322	193,322
06-4508	Division Operations Manager	FT	A	SS	Anchorage	200	24J / K	12.0		127,691	0	0	64,876	192,567	192,567
06-4509	Ss Prog Ofc	FT	A	SS	Juneau	205	21J / K	12.0		100,168	0	0	54,951	155,119	155,119
06-4510	Program Coordinator I	FT	A	GG	Fairbanks	203	18L / M	12.0		84,018	1,143	0	49,087	134,248	134,248
06-4515	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		48,190	656	0	36,168	85,014	85,014
06-4517	Accounting Clerk	FT	A	GP	Anchorage	100	10D / E	12.0		39,099	532	0	32,889	72,520	72,520
06-4560	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13A / B	12.0		62,247	874	2,000	41,958	107,079	107,079
06-4561	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13J	12.0		78,684	1,111	3,000	48,246	131,041	131,041
06-4563	Ss Prog Ofc	FT	A	SS	Anchorage	200	21F	12.0		92,268	0	0	52,102	144,370	144,370
06-4569	Juvenile Probation Officer I	FT	P	GP	Fairbanks	103	14G / J	12.0		57,645	789	341	39,700	98,475	98,475
06-4571	Juvenile Probation Officer II	FT	P	GP	Anchorage	100	16G	12.0		63,840	869	0	41,811	106,520	106,520
06-4572	Training Specialist II	FT	A	GP	Anchorage	200	18K / L	12.0		78,475	1,068	0	47,088	126,631	126,631
06-4593	Juvenile Probation Officer II	FT	P	GP	Bethel	150	16F / G	12.0		93,281	1,270	51	52,446	147,048	147,048
06-4594	Juvenile Probation Officer II	FT	P	GP	Nome	137	16A / B	12.0		72,399	1,019	2,500	45,799	121,717	121,717
06-4595	Program Coordinator I	FT	A	GP	Juneau	205	18C	7.3	**	40,815	555	0	26,149	67,519	33,760
06-4597	Juvenile Probation Officer II	FT	P	GP	Anchorage	100	16F / G	12.0		62,100	845	0	41,184	104,129	104,129
06-4598	Juvenile Probation Officer II	FT	P	GP	Anchorage	99	16P	12.0		81,709	1,134	1,656	48,852	133,351	133,351
06-4599	Juvenile Probation Officer II	FT	P	GP	Anchorage	100	16D / E	12.0		58,904	801	0	40,031	99,736	99,736
06-4800	Data Processing Manager I	FT	A	SS	Anchorage	200	22J / K	12.0		105,228	0	0	56,776	162,004	162,004
06-4802	Juvenile Justice Officer I	FT	1	GZ	Fairbanks	103	11B / C	12.0		43,330	614	1,792	35,061	80,797	80,797
06-4804	Research Analyst III	FT	A	GP	Juneau	205	18A / B	12.0		63,844	869	0	41,812	106,525	106,525
06-4859	Ss Prog Coord	FT	A	GP	Anchorage	200	20D / E	12.0		75,902	1,033	0	46,161	123,096	123,096
06-4864	Corrections Nurse IV	FT	A	SS	Anchorage	100	26P	12.0		157,392	0	3,000	75,221	235,613	235,613
06-4866	Juvenile Probation Officer II	FT	P	GP	Bethel	150	16J	12.0		99,708	1,401	3,253	55,918	160,280	160,280
06-4867	Juvenile Probation Officer I	FT	1	GP	Kenai	100	14A / B	12.0		46,548	652	1,355	36,064	84,619	84,619
06-4868	Juvenile Probation Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		56,727	782	726	39,508	97,743	97,743
06-4870	Juvenile Probation Officer III	FT	P	SS	Anchorage	99	18L / M	12.0		86,072	0	2,142	50,640	138,854	138,854
06-4875	Social Services Associate II	FT	A	GP	Anchorage	200	12B / C	12.0		40,920	557	0	33,546	75,023	75,023
06-4876	Juvenile Probation Officer III	FT	P	SS	Anchorage	100	18J / K	12.0		79,710	0	2,630	48,522	130,862	130,862
06-4878	Office Assistant III	FT	A	GP	Ketchikan	200	11F / G	12.0		43,998	599	0	34,656	79,253	39,627
06-4886	Juvenile Probation Officer II	FT	P	GP	Bethel	150	16K	12.0		102,948	1,405	305	56,023	160,681	160,681
06-4892	Juvenile Probation Officer III	FT	P	SS	Kenai	99	18M / N	12.0		88,025	0	2,545	51,490	142,060	142,060
06-4898	Administrative Assistant I	FT	1	GP	Juneau	205	12B / C	12.0		42,849	583	0	34,242	77,674	77,674
06-4918	Juvenile Probation Officer II	FT	P	GP	Kenai	99	16M / N	12.0		75,914	1,066	2,460	47,052	126,492	126,492

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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
06-4919	Juvenile Probation Officer II	FT	P	GP	Palmer	100	16C / D	12.0		57,350	782	135	39,519	97,786	97,786
06-4927	Juvenile Probation Officer II	FT	P	GP	Palmer	100	16F / G	12.0		63,666	866	0	41,748	106,280	106,280
06-4928	Juvenile Probation Officer II	FT	A	GP	Anchorage	100	16K	12.0		68,628	936	202	43,610	113,376	113,376
06-4929	Juvenile Probation Officer II	FT	P	GP	Dillingham	137	16D / E	12.0		80,814	1,135	2,627	48,879	133,455	133,455
06-4930	Juvenile Probation Officer II	FT	A	GP	Juneau	105	16L	12.0		74,400	1,034	1,600	46,196	123,230	123,230
06-4931	Social Services Associate II	FT	A	GP	Kotzebue	260	12A / B	12.0		64,740	881	16	42,141	107,778	107,778
06-4932	Juvenile Probation Officer II	FT	P	GP	Kodiak	111	16J	12.0		73,776	1,101	7,111	47,958	129,946	129,946
06-4933	Juvenile Probation Officer II	FT	P	GP	Kenai	100	16K / L	12.0		68,814	958	1,570	44,171	115,513	115,513
06-4946	Program Coordinator I	FT	1	GP	Juneau	205	18B / C	12.0		65,415	890	0	42,379	108,684	38,039
06-4948	Ss Prog Coord	FT	A	GP	Juneau	205	20B / C	12.0		75,160	1,023	0	45,893	122,076	61,038
06-4949	Information System Coordinator	FT	A	GP	Kenai	200	18L / M	12.0		81,787	1,113	0	48,283	131,183	131,183
06-4952	Program Coordinator II	FT	A	SS	Juneau	205	20C / D	12.0		83,671	0	550	49,200	133,421	66,711
06-4963	Office Assistant II	FT	1	GP	Bethel	150	10B / C	12.0		55,388	754	0	38,763	94,905	94,905
06-4964	Research Analyst IV	FT	A	SS	Juneau	205	21J / K	12.0		102,065	0	0	55,635	157,700	157,700
06-4967	Juvenile Probation Officer I	FT	P	GP	Fairbanks	103	14A / B	12.0		47,424	666	1,515	36,438	86,043	86,043
06-4981	Mental Health Clinician II	FT	A	GP	Anchorage	100	19D / E	12.0		72,071	981	0	44,779	117,831	117,831
06-4987	Juvenile Probation Officer II	FT	P	GP	Bethel	150	16G	12.0		95,760	1,303	0	53,321	150,384	150,384
06-4992	Mental Health Clinician IV	FT	A	SS	Anchorage	200	23K / L	12.0		114,582	0	0	60,149	174,731	93,531
06-4993	Micro/Net Sp II	FT	A	SS	Anchorage	100	20L	12.0		95,124	0	0	53,132	148,256	148,256
06-N20002	Juvenile Justice Officer II	NP	N	GZ	Nome	137	13A	12.0		24,000	268	0	2,844	27,112	27,112
													Total Salary Costs:	9,797,202	
													Total COLA:	86,751	
													Total Premium Pay:	199,393	
													Total Benefits:	6,089,265	
													Total Pre-Vacancy:	16,172,611	
													Minus Vacancy Adjustment of 7.00%:	(1,132,611)	
													Total Post-Vacancy:	15,040,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	15,040,000	
		Total Component Months:	1,603.3												
		Total Positions:		New	Deleted										
		Full Time Positions:	133	0	0										
		Part Time Positions:	0	0	0										
		Non Permanent Positions:	1	0	0										
		Positions in Component:	134	0	0										

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Personal Services Expenditure Detail
Department of Health and Social Services

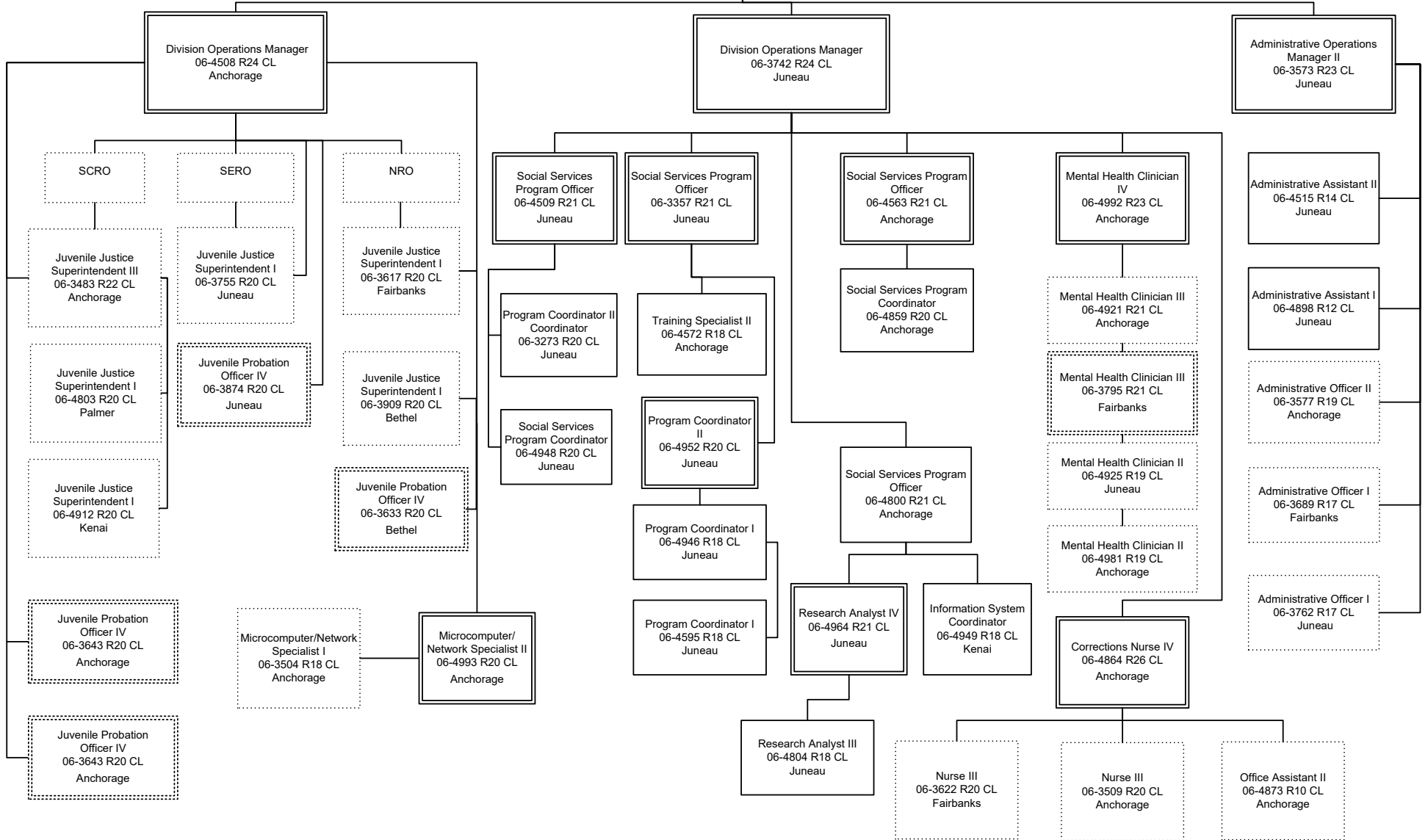
Scenario: FY2021 Governor (16414)
Component: Probation Services (2134)
RDU: Juvenile Justice (319)

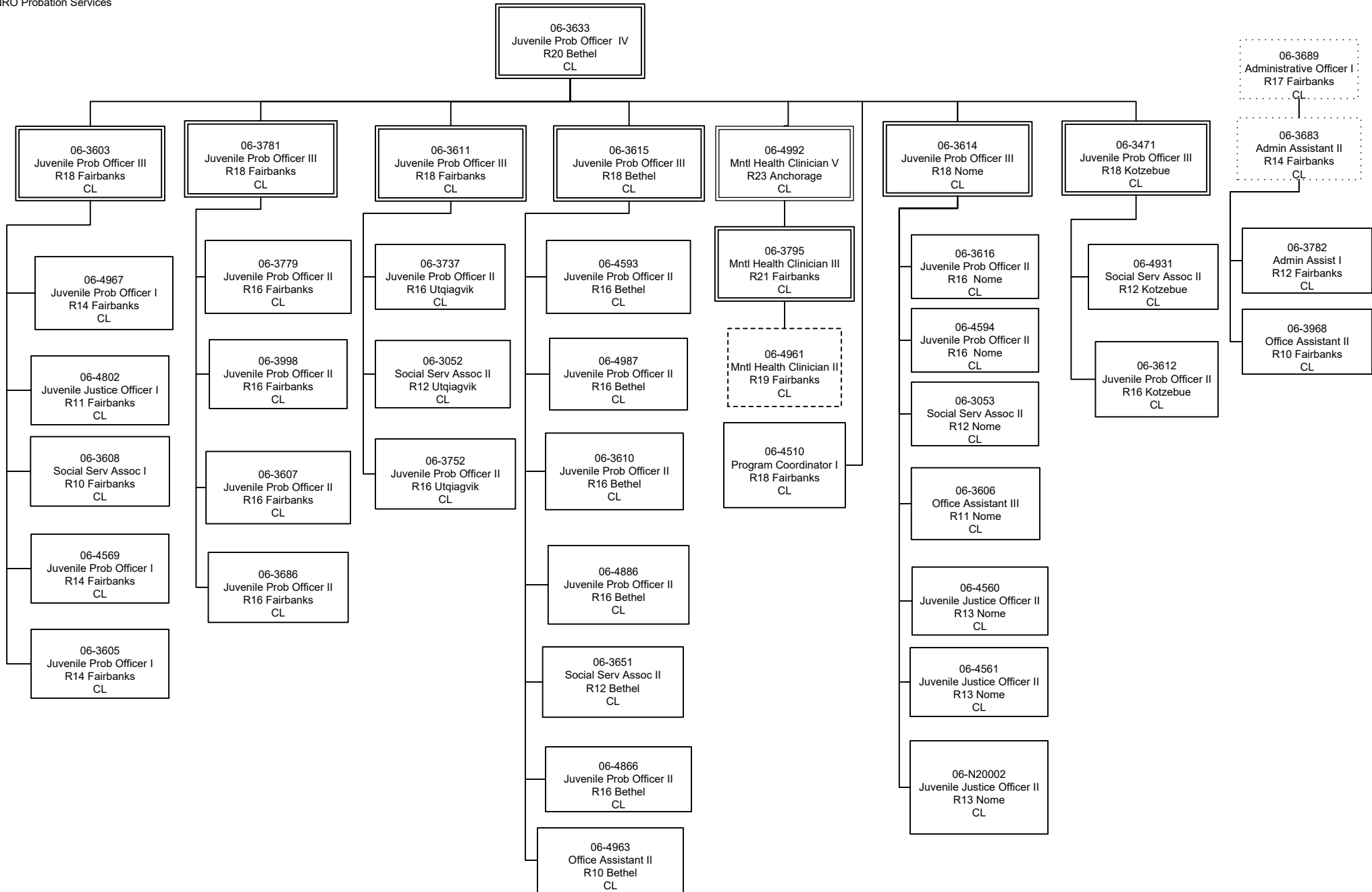
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	215,966	200,842	1.34%
1004 General Fund Receipts	15,541,158	14,452,770	96.10%
1007 Interagency Receipts	86,728	80,654	0.54%
1037 General Fund / Mental Health	247,559	230,221	1.53%
1092 Mental Health Trust Authority Authorized Receipts	81,200	75,513	0.50%
Total PCN Funding:	16,172,611	15,040,000	100.00%

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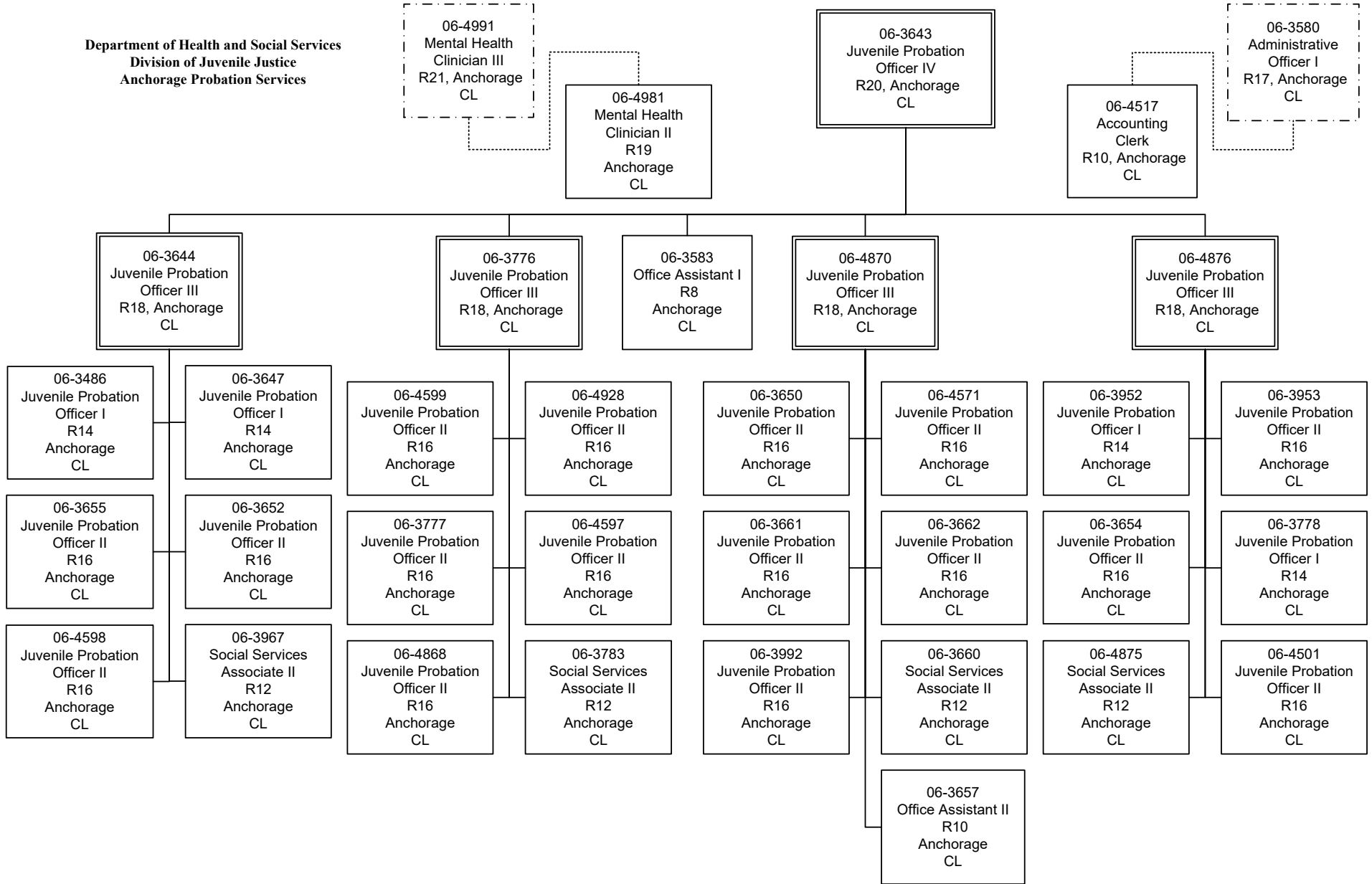
Department of Health and Social Services
 Division of Juvenile Justice
 Director's Office

Division Director
 06-4503 R27 XE
 Fairbanks





Department of Health and Social Services
 Division of Juvenile Justice
 Anchorage Probation Services



Department of Health and Social Services
 Division of Juvenile Justice
 Southcentral Probation Services

06-3666
 Juvenile Probation Officer
 IV
 R20, Palmer
 CL

06-3050
 Juvenile Probation
 Officer III
 R18, Dillingham
 CL

06-3775
 Juvenile Probation
 Officer III
 R18, Palmer
 CL

06-3668
 Juvenile Probation
 Officer III
 R18, Palmer
 CL

06-4892
 Juvenile Probation
 Officer III
 R18, Kenai
 CL

06-3659
 Social Services
 Associate II
 R12
 Dillingham
 CL

06-3854
 Social Services
 Associate II
 R12
 Kodiak
 CL

06-4932
 Juvenile Probation
 Officer II
 R16
 Kodiak
 CL

06-3669
 Social Services
 Associate II
 R12
 Palmer
 CL

06-3051
 Juvenile Probation
 Officer II
 R16
 Palmer
 CL

06-4918
 Juvenile Probation
 Officer II
 R16
 Kenai
 CL

06-3667
 Social Services
 Associate II
 R12
 Kenai
 CL

06-4929
 Juvenile Probation
 Officer II
 R16
 Dillingham
 CL

06-3664
 Juvenile Probation
 Officer II
 R16
 Palmer
 CL

06-3993
 Juvenile Probation
 Officer I
 R14
 Valdez
 CL

06-4919
 Juvenile Probation
 Officer II
 R16
 Palmer
 CL

06-3656
 Juvenile Probation
 Officer II
 R16
 Palmer
 CL

06-4867
 Juvenile Probation
 Officer I
 R14
 Kenai
 CL

06-3774
 Juvenile Probation
 Officer II
 R16
 Kenai
 CL

06-3994
 Juvenile Probation
 Officer II
 R16
 Palmer
 CL

06-4927
 Juvenile Probation
 Officer II
 R16
 Palmer
 CL

06-3646
 Juvenile Probation
 Officer I/II
 R14/16
 Kenai
 CL

06-4933
 Juvenile Probation
 Officer II
 R16
 Kenai
 CL

Department of Health and Social Services
Division of Juvenile Justice
Southeast Regional Probation

