

State of Alaska FY2022 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: Northern Region Probation Office (NRO), Anchorage Probation Office (APO), Southcentral Region Probation Office (SCRO), and Southeast Region Probation Office (SERO). 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

- The NRO serves the most remote and geographically largest region in the state, covering nearly two thirds of the state. Northern Region Probation serves the Fairbanks North Star Borough, the Yukon Kuskokwim Delta district, the Norton Sound district, and the Northwest Arctic Borough. Many of the areas served are primarily tribal communities, and the DJJ Rural Specialist works closely with Juvenile Probation Officers in the region to ensure cultural competency and respect.
- The APO 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.
- The SCRO 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.
- The SERO 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 include several semi-permanent logging camps.

Core Services

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

Major Component Accomplishments in 2020

In 2020, as part of our system improvement efforts, the division hired a Statewide Probation Manager (Juvenile Probation Officer V) to provide a more targeted focus within probation to include quality assurance, efficiencies, and system improvements to ensure the best outcomes for youth.

As part of a continued statewide effort, all probation offices continue to focus 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 continued to travel to various communities in the Yukon-Kuskokwim Delta under the Reducing Out of Home Placement (ROOHP) grant. They have met with village council presidents, city and tribal leaders, youth service workers, school personnel and village public safety officers.

The goal has been 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.

- The Kotzebue Juvenile Probation Office has successfully worked with the community of Buckland to develop a tribal diversion program in their community. This is the first for the Kotzebue region.
- Southeast has continued their work to partner with Tlingit and Haida to increase collaboration on helping youth address substance abuse, positive pro-social interaction, tutoring services, and job services.
- The Anchorage 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, improving on the gains made in FY2019. The office meets regularly with Volunteers of America staff and the program has begun same day assessments for youth.
- During FY2020, DJJ continued to pursue rural diversion agreements with tribal councils and courts throughout the state bringing the total number of agreements to 24 with 15 referrals made by juvenile probation officers.

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 July FY2020, Dillingham probation secured marijuana tax funds through Division of Public Health for a regional basketball camp for the Dillingham / Bristol Bay area. For the previous five years, the NBC Basketball Camps for Native American villages has been brought up to provide a prosocial summer activity for area youth. The program was going to be cancelled for FY2020. Learning of the potential loss of this popular and valuable activity, Dillingham probation secured funding for the program from the marijuana tax to sponsor 100 youth from the area to attend at no personal cost.

Fairbanks grew its Workforce Innovation and Opportunity Act (WIOA) program and provided employment and educational opportunities to some of the highest risk youth. Program funding was utilized for the following: Culinary Arts Program supplies, Financial Literacy Course, and incentives for youth success. The WIOA paid for substance abuse and psychosocial assessments as well as clothing for continued education, interviews, or employment, including winter clothing needed for youth using public transportation or walking to work. Bus passes and cab vouchers were also able to be purchased to reduce barriers of transportation. Lastly, youth were also able to access home school courses and General Education Diploma (GED) tutoring and tests with the funding.

Probation offices requested and received marijuana tax funds to provide pro-social activities for youth such as the Carlos Boozer camp (five youth were able to participate), gym and pool passes, movie passes and gift cards to incentivize and/or reward youth for positive actions and behavior and fishing rods to promote a healthy activity that could also provide for disadvantaged families.

The APO has strengthened its relationship with victim services agencies in Anchorage and is collaborating on a staff training on victim services and outreach. A probation supervisor volunteered her time to collaborate on a writing contest for youth at McLaughlin Youth Center with the goal of building their victim empathy through their writing.

Key Component Challenges

Statewide travel with youth in and out of custody has been a challenge with airlines reducing the number of flights available due to COVID-19. Rural offices have struggled to ensure federal guidelines are met for holding youth in a secure placement. The SCRO experienced significant disruptions in air travel. From mid-October to mid-November the Unalaska airport, the major hub of travel to and from Western Aleutian locations, was closed to all air traffic. In April, the primary airline servicing the Southcentral and Aleutian communities, ceased all operations leaving many

communities with little or no means of travel. For seven weeks between April and May, Dillingham and King Salmon had no scheduled flights out of Bristol Bay. The impact was even felt in Kenai where staff escorting youth between Kenai and Anchorage faced a three-hour one-way drive rather than a 20-minute flight.

Staff recruitment in the rural offices continues to be a challenge making it difficult to have Juvenile Probation Officers presence in these communities.

Probation throughout the state continues to manage acute 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.

Probation officers have recognized a shortage of juvenile sex offender assessors and treatment providers in Alaska. There have always been relatively few providers throughout the state, but recently several providers closed their practices, making it more difficult to provide risk-assessments and the subsequent treatment. The juvenile justice system cannot use providers who serve the adult population as juvenile providers use different assessments and require different training and treatment considerations.

The APO has continued to see many youths referred for homicides and violent crimes resulting in automatic waiver into the adult justice system or long stays in detention while the cases are handled in the juvenile justice system. The Anchorage probation staff are working closely with the District Attorney's office, Attorney General's office and with victims' rights organizations to guide the referrals through the potentially long court process.

Probation offices statewide have had their work dramatically changed considering Alaska's COVID-19 response, with each office coordinating their responses across the state and as appropriate with their communities. Officers moved to telephonic and video conference check-ins with youth, having all court appearances by phone and instituting partial telework in some offices to maintain social distance between staff. Probation Services has developed a phased plan to adjust contact with clients and field work based on the community transmission level in their local communities.

Significant Changes in Results to be Delivered in FY2022

Probation Services will continue working 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.

Probation staff will continue to improve trauma informed and responsive services as well as resiliency development statewide. The Division is currently participating in a technical assistance mental health grant through the Office of Juvenile Justice and Delinquency Prevention to update and improve screening and responses as well as programming for youth served.

Probation Services will continue to leverage marijuana tax funds through Division of Public Health 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.

Probation Services will focus on developing a victim services training and implementing that training statewide to improve our work with victims.

Probation Services will continue to focus on new reform work with dual status youth that the Division is jointly serving with Office of Children's Services to improve services and ensure better outcomes.

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	
	FY2021 Management Plan	FY2022 Governor		
Full-time	134	129	Annual Salaries	9,582,623
Part-time	0	0	COLA	84,183
Nonpermanent	1	1	Premium Pay	174,674
			Annual Benefits	5,934,300
			<i>Less 6.78% Vacancy Factor</i>	(1,069,080)
			Lump Sum Premium Pay	0
Totals	135	130	Total Personal Services	14,706,700

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
Juv Jst Suptiii	1	0	0	0	1
Juvenile Justice Officer II	0	1	0	2	3
Juvenile Probation Officer I	0	1	1	6	8
Juvenile Probation Officer II	20	5	5	20	50
Juvenile Probation Officer III	4	3	1	9	17
Juvenile Probation Officer IV	1	1	1	1	4
Juvenile Probation Officer V	0	1	0	0	1
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 II	1	1	0	1	3
Office Assistant III	0	0	0	2	2
Program Coordinator I	0	0	2	0	2
Program Coordinator II	0	0	2	0	2
Research Analyst III	0	0	2	0	2
Social Services Associate	4	1	1	8	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	50	130

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	14,111.6	15,031.5	15,031.5	15,063.9	14,706.7	-357.2	-2.4%
72000 Travel	205.1	362.2	362.2	231.7	231.7	0.0	0.0%
73000 Services	2,198.8	1,478.4	1,478.4	1,740.8	1,690.8	-50.0	-2.9%
74000 Commodities	196.7	367.7	367.7	305.0	257.7	-47.3	-15.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	197.3	416.2	416.2	264.9	200.0	-64.9	-24.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,909.5	17,656.0	17,656.0	17,606.3	17,086.9	-519.4	-3.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	4,172.8	4,172.8	4,172.8	0.0	-4,172.8	-100.0%
1002 Fed Rcpts (Fed)	175.6	306.6	306.6	306.6	307.8	1.2	0.4%
1004 Gen Fund (UGF)	16,216.0	12,518.2	12,518.2	12,639.9	16,331.6	3,691.7	29.2%
1007 I/A Rcpts (Other)	112.6	225.2	225.2	150.2	150.7	0.5	0.3%
1037 GF/MH (UGF)	242.0	351.6	351.6	255.2	256.2	1.0	0.4%
1092 MHTAAR (Other)	163.3	81.6	81.6	81.6	40.6	-41.0	-50.2%
Unrestricted General (UGF)	16,458.0	17,042.6	17,042.6	17,067.9	16,587.8	-480.1	-2.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	275.9	306.8	306.8	231.8	191.3	-40.5	-17.5%
Federal Funds	175.6	306.6	306.6	306.6	307.8	1.2	0.4%
Positions:							
Permanent Full Time	133	133	133	134	129	-5	-3.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	17,656.0	15,031.5	362.2	1,478.4	367.7	0.0	416.2	0.0	133	0	1
1001 CBR Fund		4,172.8										
1002 Fed Rcpts		306.6										
1004 Gen Fund		12,518.2										
1007 I/A Rcpts		225.2										
1037 GF/MH		351.6										
1092 MHTAAR		81.6										
Subtotal		17,656.0	15,031.5	362.2	1,478.4	367.7	0.0	416.2	0.0	133	0	1
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Superintendent III (06-3483) from McLaughlin Youth Center for System Restructuring												
	Trin	198.0	198.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		198.0										
<p>Transfer a position from McLaughlin Youth Center to Probation Services to implement division-wide system changes. The changes provide statewide focus on quality assurance, efficiencies, and system improvements in both probation and facility sections as well as provide appropriate staffing to ensure best outcomes of youth in Division of Juvenile Justice facilities and programs. The Superintendent III is transferred to State Office under Probation Services component to provide statewide facility oversight.</p> <p>Full-time Superintendent III (06-3483), range 22, located in Anchorage</p>												
Transfer Authority to Bethel Youth Facility for the Mental Health Clinician II (06-4926)												
	Trout	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-96.4										
<p>Transfer authority from Probation Services to Bethel Youth Facility to fully fund the Mental Health Clinician position. The remaining Probation Services authority is sufficient to perform the core services of the component.</p>												
Transfer to Johnson Youth Center to Align Authority with Anticipated Expenditures												
	Trout	-76.3	0.0	0.0	0.0	0.0	0.0	-76.3	0.0	0	0	0
1004 Gen Fund		-76.3										
<p>Transfer authority from Probation Services to Johnson Youth Center for anticipated services and commodities costs. The remaining Probation Services authority is sufficient to perform the core services of the component.</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-69.2	-130.5	262.4	-62.7	0.0	0.0	0.0	0	0	0
<p>Transfer authority from personal services, travel, and commodities to cover anticipated services costs. The remaining personal services, travel, and commodities</p>												

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	
authority is sufficient to cover anticipated expenditures.												
Transfer to Delinquency Prevention for Marijuana Tax Fund Reimbursable Services Agreement												
1007 I/A Rcpts	Trout	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
Transfer authority from Probation Services to Delinquency Prevention for a Marijuana Tax Fund Reimbursable Services Agreement. This was a new unbudgeted Reimbursable Services Agreement (RSA) in FY2020 and is continued in FY2021. This transfer allows the RSA to be budgeted in FY2021. The remaining Probation Services authority is sufficient to perform the core services of the component.												
Subtotal		17,606.3	15,063.9	231.7	1,740.8	305.0	0.0	264.9	0.0	134	0	1
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse MH Trust Salary and Health Insurance Increases												
1092 MHTAAR	OTI	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse MH Trust: Disability Justice - Mental Health Clinician Oversight in Youth Facilities												
1092 MHTAAR	OTI	-81.2	-81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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. The FY2021 Mental Health Trust Authority Authorized Receipt (MHTAAR) increment maintains the FY2020 momentum of effort to perform the aforementioned services.												
FY2022 Salary Adjustments												
1002 Fed Rcpts	SalAdj	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
1007 I/A Rcpts		80.9										
1037 GF/MH		0.5										
		1.0										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$83.6

MH Trust: Mental Health Clinician Oversight in Youth Facilities

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
1092 MHTAAR	IncT	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Providing mental health clinician oversight in the Division of Juvenile Justice 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 the Division of Juvenile Justice 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 the Division of Juvenile Justice senior management to further the integration and development of statewide behavioral health services within the 24/7 secure facilities as well as the probation services of the Division of Juvenile Justice.

Delete Program Coordinator I (06-4510) in Fairbanks

1004 Gen Fund	Dec	-134.3	-134.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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The full-time, Program Coordinator I (06-4510), range 18, located in Fairbanks is Division of Juvenile Justice's Rural Specialist who assists in identifying cultural programming and activities for youth at the Fairbanks Youth Facility and community connections with tribal partnership throughout the Northern Region. Probation staff have learned appropriate etiquette in working with tribal governments and can continue to perform their work effectively without this position.

Delete Vacant Juvenile Probation Officer I/II (06-3993) in Valdez

1004 Gen Fund	Dec	-101.2	-101.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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The duties of this vacant full-time, Juvenile Probation Officer I/II (06-3993), range 14, located in Valdez, will be reassigned to Mat-Su Probation which will require travel costs to/from the communities.

Delete Vacant Juvenile Justice Officer I (06-4560) in Nome

1004 Gen Fund	Dec	-96.6	-96.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Delete full-time, Juvenile Justice Officer I (06-4560), range 11, located in Nome. This position is currently vacant and is no longer needed by the division. Duties of this position have been reassigned to other staff.

Delete Vacant Office Assistant I (06-3583) in Anchorage

1004 Gen Fund	Dec	-61.3	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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Delete full-time, Office Assistant I (06-3583), range 8, located in Anchorage. This position is currently vacant and is no longer needed by the division. Duties of this position have been reassigned to other staff.

Delete Social Services Associate (06-3659) in Dillingham

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	
1004 Gen Fund	Dec	-118.6	-118.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Duties of this full-time, Social Services Associate (06-3659), range 12, located in Dillingham will be reassigned to remaining staff in the office or hub areas.												
Relocating Probation Offices into Community Lease												
1004 Gen Fund	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Juvenile Justice anticipates savings of \$50.0 from moving the probation offices from the Nome Youth Facility into a community lease. Once the property is divested the Division will no longer have to pay for utilities and other costs while the State of Alaska still owns and maintains the facility.												
Fund Source Adjustment of CBRF to UGF												
1001 CBR Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4,172.8										
1004 Gen Fund		4,172.8										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Commodities and Grants for Anticipated Personal Services Expenditures												
	LIT	0.0	112.2	0.0	0.0	-47.3	0.0	-64.9	0.0	0	0	0
Transfer authority from commodities and grants for anticipated personal services expenditures. The remaining commodities and grants authority is anticipated to be sufficient to cover operating expenditures.												
Totals		17,086.9	14,706.7	231.7	1,690.8	257.7	0.0	200.0	0.0	129	0	1

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

Component: Probation Services (2134)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		205.1	231.7	231.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			205.1	231.7	231.7
2000	In-State Employee Travel	In state employee travel, primarily for training.	200.4	218.9	218.9
2001	In-State Non-Employee Travel		0.6	0.0	0.0
2002	Out of State Employee Travel	Out of state employee travel, primarily for training.	3.9	7.8	7.8
2005	Moving Costs	Moving costs for rural areas with hard to fill positions.	0.0	5.0	5.0
2006	Other Travel Costs		0.2	0.0	0.0

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

Component: Probation Services (2134)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		2,198.8	1,740.8	1,690.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,198.8	1,740.8	1,690.8
3000	Education Services	Purchase of training/conferences for staff and memberships for the probation and Director's office.	82.6	45.0	45.0
3001	Financial Services	Financial services	-0.1	0.0	0.0
3003	Information Technology	Various computer software licensing costs.	277.6	243.8	243.8
3004	Telecommunications	Telecommunication expenses for long-distance phone calls, local/equipment charges, data network charges, and cell phones.	247.0	190.8	150.8
3006	Delivery Services	For freight, courier and postage charges.	6.6	3.0	3.0
3008	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	100.9	95.0	95.0
3009	Structure/Infrastructure/Land	For repairs and maintenance including janitorial and other repairs.	24.8	15.0	10.0
3010	Equipment/Machinery	Repair and maintenance of office equipment.	17.4	12.6	11.0
3011	Other Services	Various other services such as program management and consulting, safety services and Central Travel Management fees.	269.1	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.	347.2	345.2	372.3

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

Component: Probation Services (2134)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				2,198.8	1,740.8	1,690.8
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Finance and Management Services, Information Technology for Computer Refresh.	214.1	180.0	180.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Probation Services (2134)	Inter-agency Information Technology Non-Telecommunications expenditures	5.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	38.2	38.1	38.1
3020	Inter-Agency Building Maintenance	Correct - Department-wide	Reimbursable Services Agreement with Department of Corrections for building maintenance in Nome.	9.6	10.0	0.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Central Mail for mail services.	0.3	0.4	0.4
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	96.0	96.0	82.7
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Shared Services of Alaska for building leases.	110.0	103.5	103.5
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Department of Law for regulations review and HIPAA.	5.5	5.1	5.1
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Finance and Management Services, Audit Section for auditing services.	0.0	3.4	3.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration,	9.5	9.5	14.1

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

Component: Probation Services (2134)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,198.8	1,740.8	1,690.8
		Division of Risk Management, for insurance.			
3027	Inter-Agency Financial	Admin - Department-wide			
		Reimbursable Services Agreement with Department of Administration, Shared Services of Alaska for travel services.	8.1	55.3	55.3
3027	Inter-Agency Financial	Admin - Department-wide			
		Reimbursable Services Agreement with Department of Administration, Division of Finance for financial, human resources and reporting systems.	0.0	8.1	8.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide			
		Reimbursable Services Agreement with Division of Personnel for Americans with Disabilities Act services.	3.4	3.4	3.4
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)			
		Reimbursable Services Agreement with the Division of Public Health for birth certificates.	0.0	0.5	0.0
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.	27.2	27.4	27.4
3036	Inter-Agency Safety	Admin - Department-wide			
		Reimbursable Services Agreement with Department of Administration for Juneau Core Area Parking Permits.	0.0	0.0	0.0
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.	120.1	106.2	106.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide			
		Inter-agency management/consulting services	106.6	0.0	0.0
3038	Inter-Agency	Gov - Department-wide			
		Reimbursable Services Agreement	19.8	15.1	14.3

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

Component: Probation Services (2134)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			2,198.8	1,740.8	1,690.8
	Management/Consulting	with the Governor's Office, Office of Management and Budget for the Assistant Commissioner (AO302).			
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) Reimbursable Services Agreement with Finance and Management Services for various support services.	59.7	56.2	54.7
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Reimbursable Services Agreement with the Commissioner's Office for services.	10.7	10.7	10.5
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020) Inter-agency management/consulting services	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.	-28.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) Reimbursable Services Agreement with Public Affairs for services provided.	9.5	15.9	10.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	0.9	0.9	0.9
3038	Inter-Agency Management/Consulting	Gov - Department-wide Reimbursable Services Agreement with the Governor's Office, Office of Management and Budget for budget analyst services.	0.0	4.7	1.7

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

Component: Probation Services (2134)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		196.7	305.0	257.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			196.7	305.0	257.7
4000	Business	Business supplies in the Director's office and field offices.	170.7	120.0	120.0
4002	Household/Institutional	Food and clothing supplies for clients.	8.1	25.0	10.0
4003	Scientific and Medical		0.4	0.0	0.0
4004	Safety	Safety supplies including law enforcement supplies, radios, bullet proof vests, cameras, fire suppression and alarm systems, and door locks.	18.2	160.0	127.7
4011	Electrical		0.2	0.0	0.0
4012	Plumbing		0.1	0.0	0.0
4015	Parts and Supplies		0.4	0.0	0.0
4018	Surface Chemicals		0.2	0.0	0.0
4019	Small Tools/Minor Equipment		0.1	0.0	0.0
4022	Commodity Transfer		-1.7	0.0	0.0

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

Component: Probation Services (2134)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		197.3	264.9	200.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	197.3	264.9	200.0
7001	Grants		2.4	0.0	0.0
7002	Benefits	Costs associated with providing clients training in specific fields, transportation including court-ordered travel, residential care, foster care and independent living.	194.9	264.9	200.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Probation Services (2134)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			175.6	306.6	307.8
5019 Federal - Miscellaneous Grants		Federal grant programs providing funds to enhance the state's efforts to improve offender accountability.	175.6	306.6	307.8
5007 I/A Rcpts (1007 I/A Rcpts)			112.6	150.2	150.7
5301 Inter-Agency Receipts	H&SS - Probation Services (2134)	Authority for unspecified forthcoming reimbursable services agreements.	0.0	75.2	87.0
5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)	Reimbursement from the Division of Public Health through the Reimbursable Services Agreement process for Youth Delinquency Prevention.	50.0	0.0	0.0
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 Reimbursable Services Agreement process.	62.6	75.0	63.7
6004 Gen Fund (1004 Gen Fund)			0.4	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			0.4	0.0	0.0
6092 MHTAAR (1092 MHTAAR)			163.3	81.6	40.6
6691 Mental Health Trust Auth Rec - Miscellaneous		Mental Health Trust Disability Justice	163.3	81.6	40.6

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

Component: Probation Services (2134)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	1,172.9	1,095.6	1,092.2
With Department of Administration	719.3	659.5	677.9
With Department of Health and Social Services	297.7	294.1	286.1
With Department of Corrections	9.6	10.0	0.0
With Department of Law	5.5	5.1	5.1
With Department of Transportation/Public Facilities	120.1	106.2	106.2
With Office of the Governor	19.8	19.8	16.0
With Department of Labor and Workforce Development	0.9	0.9	0.9

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	347.2	345.2	372.3
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Finance and Management Services, Information Technology for Computer Refresh.	214.1	180.0	180.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Probation Services (2134)	Inter-agency Information Technology Non-Telecommunications expenditures	5.2	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	38.2	38.1	38.1
3020 Inter-Agency Building Maintenance	Correct - Department-wide	Reimbursable Services Agreement with Department of Corrections for building maintenance in Nome.	9.6	10.0	0.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Central Mail for mail services.	0.3	0.4	0.4
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration,	96.0	96.0	82.7

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

Component: Probation Services (2134)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			Division of Personnel, for human resources services.			
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Shared Services of Alaska for building leases.	110.0	103.5	103.5
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Department of Law for regulations review and HIPAA.	5.5	5.1	5.1
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Finance and Management Services, Audit Section for auditing services.	0.0	3.4	3.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	9.5	9.5	14.1
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Shared Services of Alaska for travel services.	8.1	55.3	55.3
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Finance for financial, human resources and reporting systems.	0.0	8.1	8.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Services Agreement with Division of Personnel for Americans with Disabilities Act services.	3.4	3.4	3.4
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	Reimbursable Services Agreement with the Division of Public Health for birth certificates.	0.0	0.5	0.0
3032	Inter-Agency Health	H&SS - Medical Assistance Admin. (242)	Reimbursable Services Agreement with Health Care Services for services provided by physician for	27.2	27.4	27.4

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

Component: Probation Services (2134)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			health authority information.			
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.	120.1	106.2	106.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	106.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Reimbursable Services Agreement with the Governor's Office, Office of Management and Budget for the Assistant Commissioner (AO302).	19.8	15.1	14.3
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Finance and Management Services for various support services.	59.7	56.2	54.7
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with the Commissioner's Office for services.	10.7	10.7	10.5
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	Inter-agency management/consulting services	0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.	-28.8	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Public Affairs for services provided.	9.5	15.9	10.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	0.9	0.9	0.9
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Reimbursable Services Agreement with the Governor's Office, Office of Management and Budget for budget analyst services.	0.0	4.7	1.7

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
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	18J	12.0		107,037	0	13,922	62,448	183,407	183,407
06-3051	Juvenile Probation Officer II	FT	P	GP	Palmer	99	16Q	12.0		85,625	1,228	4,597	51,324	142,774	142,774
06-3052	Social Services Associate	FT	A	GP	Utqiagvik	250	12A	12.0		59,495	817	523	40,433	101,268	101,268
06-3053	Social Services Associate	FT	A	GP	Nome	237	12D / E	12.0		60,528	824	0	40,617	101,969	101,969
06-3273	Program Coordinator II	FT	A	GP	Juneau	205	20A / B	12.0		73,352	998	0	45,241	119,591	119,591
06-3357	Ss Prog Ofc	FT	A	SS	Juneau	205	21J	12.0		100,027	0	0	54,900	154,927	85,210
06-3471	Juvenile Probation Officer III	FT	P	SS	Kotzebue	160	18F / J	12.0		124,661	0	5,500	65,766	195,927	195,927
06-3472	Juvenile Probation Officer II	FT	A	GP	Juneau	105	16G / J	12.0		69,214	962	1,500	44,290	115,966	115,966
06-3473	Juvenile Probation Officer I	FT	P	GP	Juneau	105	14A / B	12.0		49,041	667	0	36,474	86,182	86,182
06-3474	Juvenile Probation Officer II	FT	1	GP	Juneau	105	16A / B	12.0		55,877	774	1,000	39,300	96,951	96,951
06-3476	Social Services Associate	FT	A	GP	Sitka	99	12N / O	12.0		61,296	834	0	40,894	103,024	103,024
06-3477	Juvenile Probation Officer III	FT	P	SS	Ketchikan	100	18K	12.0		80,662	0	2,500	48,819	131,981	131,981
06-3478	Juvenile Probation Officer II	FT	P	GP	Ketchikan	100	16E / F	12.0		60,743	847	1,500	41,235	104,325	104,325
06-3480	Juvenile Probation Officer III	FT	P	SS	Sitka	105	18L / M	12.0		88,037	0	5,000	52,379	145,416	145,416
06-3481	Juvenile Probation Officer II	FT	P	GP	Ketchikan	100	16G	12.0		64,487	887	682	42,290	108,346	108,346
06-3483	Juv Jst Suptiit	FT	A	SS	Anchorage	100	22N / O	12.0		117,718	0	0	61,279	178,997	178,997
06-3486	Juvenile Probation Officer II	FT	A	GP	Anchorage	100	16B / C	12.0		54,355	743	270	38,488	93,856	93,856
06-3556	Juvenile Probation Officer II	FT	P	GP	Juneau	105	16C / D	12.0		61,016	833	232	40,876	102,957	102,957
06-3573	Admn OPS Mgr II	FT	A	SS	Juneau	205	23E / F	12.0		109,387	0	0	58,275	167,662	167,662
06-3583	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		0	0	0	0	0	0
06-3603	Juvenile Probation Officer III	FT	P	SS	Fairbanks	103	18A / B	12.0		67,116	0	1,062	43,415	111,593	111,593
06-3605	Juvenile Probation Officer I	FT	P	GP	Fairbanks	103	14A / B	12.0		47,639	671	1,674	36,573	86,557	86,557
06-3606	Office Assistant III	FT	1	GP	Nome	137	11A	12.0		51,773	718	1,000	37,820	91,311	91,311
06-3607	Juvenile Probation Officer II	FT	P	GP	Fairbanks	103	16G / J	12.0		67,782	947	1,845	43,898	114,472	114,472
06-3608	Social Services Associate	FT	A	GP	Fairbanks	203	12C / D	12.0		43,785	596	50	34,597	79,028	79,028
06-3610	Juvenile Probation Officer I	FT	P	GP	Bethel	150	14A	12.0		68,250	956	2,000	44,122	115,328	115,328
06-3611	Juvenile Probation Officer III	FT	P	SS	Fairbanks	103	18J / K	12.0		81,555	0	0	48,239	129,794	129,794
06-3612	Juvenile Probation Officer I	FT	1	GP	Kotzebue	160	14A / B	12.0		75,008	1,102	6,000	48,002	130,112	130,112
06-3613	Juvenile Probation Officer II	FT	P	GP	Ketchikan	100	16B / C	12.0		54,933	775	2,000	39,320	97,028	97,028
06-3614	Juvenile Probation Officer III	FT	P	SS	Nome	137	18F	12.0		103,667	0	5,000	58,016	166,683	166,683
06-3615	Juvenile Probation Officer III	FT	1	SS	Bethel	150	18J	12.0		117,187	0	5,000	62,891	185,078	185,078
06-3616	Juvenile Probation Officer II	FT	P	GP	Nome	137	16J	12.0		91,982	1,292	3,000	53,041	149,315	149,315
06-3633	Juvenile Probation Officer IV	FT	P	SS	Fairbanks	103	20N	12.0		104,458	0	3,000	57,580	165,038	165,038
06-3643	Juvenile Probation Officer IV	FT	P	SS	Anchorage	100	20O	12.0		104,686	0	0	56,580	161,266	161,266
06-3644	Juvenile Probation Officer III	FT	P	SS	Anchorage	100	18B / C	12.0		68,215	0	1,635	44,018	113,868	113,868
06-3646	Juvenile Probation Officer II	FT	P	GP	Kenai	100	16F / G	12.0		63,153	895	2,614	42,506	109,168	109,168
06-3647	Juvenile Probation Officer II	FT	P	GP	Anchorage	100	16B / C	12.0		55,150	753	215	38,755	94,873	94,873
06-3650	Juvenile Probation Officer II	FT	P	GP	Anchorage	100	16B / C	12.0		54,789	746	25	38,556	94,116	94,116

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: FY2022 Governor (17280)
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
06-3651	Social Services Associate	FT	A	GP	Bethel	250	12C / D	12.0		64,751	884	197	42,211	108,043	108,043
06-3652	Juvenile Probation Officer II	FT	P	GP	Anchorage	99	16Q	12.0		85,625	1,165	0	49,667	136,457	136,457
06-3654	Juvenile Probation Officer II	FT	P	GP	Anchorage	100	16K	12.0		69,323	959	1,134	44,197	115,613	115,613
06-3655	Juvenile Probation Officer II	FT	A	GP	Anchorage	100	16L / M	12.0		72,841	1,016	1,831	45,717	121,405	121,405
06-3656	Juvenile Probation Officer II	FT	P	GP	Palmer	100	16K / L	12.0		71,113	1,008	2,964	45,502	120,587	120,587
06-3657	Office Assistant II	FT	A	GP	Anchorage	200	10E / F	12.0		40,066	545	0	33,238	73,849	73,849
06-3659	Social Services Associate	FT	A	GP	Dillingham	237	12L / M	12.0		0	0	0	0	0	0
06-3660	Social Services Associate	FT	A	GP	Anchorage	200	12C / D	12.0		42,673	581	0	34,178	77,432	77,432
06-3661	Juvenile Probation Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		56,216	786	1,558	39,624	98,184	98,184
06-3662	Juvenile Probation Officer II	FT	P	GG	Anchorage	99	16N / O	12.0		78,024	1,090	2,098	47,682	128,894	128,894
06-3664	Juvenile Probation Officer II	FT	P	GP	Palmer	100	16K / L	12.0		70,925	997	2,349	45,213	119,484	119,484
06-3666	Juvenile Probation Officer IV	FT	P	SS	Palmer	99	20O / P	12.0		110,236	0	352	58,708	169,296	169,296
06-3667	Social Services Associate	FT	A	GP	Kenai	200	12C / D	12.0		42,455	578	43	34,115	77,191	77,191
06-3668	Juvenile Probation Officer III	FT	P	SS	Palmer	99	18M / N	12.0		87,112	0	0	50,243	137,355	137,355
06-3669	Social Services Associate	FT	A	GP	Palmer	200	12J / K	12.0		51,324	698	0	37,298	89,320	89,320
06-3684	Juvenile Probation Officer III	FT	P	SS	Juneau	105	18C / D	12.0		73,396	0	310	45,409	119,115	119,115
06-3685	Juvenile Probation Officer II	FT	P	GP	Juneau	105	16D / E	12.0		61,926	873	2,200	41,914	106,913	106,913
06-3686	Juvenile Probation Officer II	FT	P	GP	Fairbanks	99	16O / P	12.0		82,938	1,149	1,500	49,239	134,826	134,826
06-3737	Juvenile Probation Officer I	FT	P	GP	Utqiagvik	150	14A / B	12.0		70,532	960	0	44,224	115,716	115,716
06-3742	Division Operations Manager	FT	A	SS	Juneau	205	24F	12.0		118,622	0	0	61,605	180,227	180,227
06-3752	Juvenile Probation Officer II	FT	P	GP	Utqiagvik	150	16G / J	12.0		100,220	1,391	2,000	55,651	159,262	159,262
06-3774	Juvenile Probation Officer II	FT	P	GP	Kenai	100	16K	12.0		69,323	966	1,641	44,380	116,310	116,310
06-3775	Juvenile Probation Officer III	FT	P	SS	Palmer	99	18L / M	12.0		86,412	0	16,167	55,820	158,399	158,399
06-3776	Juvenile Probation Officer III	FT	P	SS	Anchorage	100	18K	12.0		80,662	0	2,237	48,724	131,623	131,623
06-3777	Juvenile Probation Officer II	FT	A	GP	Anchorage	100	16C / D	12.0		56,036	839	5,664	41,039	103,578	103,578
06-3778	Juvenile Probation Officer II	FT	A	GP	Anchorage	100	16B / C	12.0		54,846	772	1,895	39,251	96,764	96,764
06-3779	Juvenile Probation Officer II	FT	P	GP	Fairbanks	103	16L	12.0		73,730	1,022	1,379	45,875	122,006	122,006
06-3781	Juvenile Probation Officer III	FT	P	SS	Fairbanks	103	18J / K	12.0		81,555	0	711	48,495	130,761	130,761
06-3782	Administrative Assistant I	FT	A	GP	Fairbanks	99	12O	12.0		61,874	842	0	41,102	103,818	103,818
06-3783	Social Services Associate	FT	A	GP	Anchorage	200	12D / E	12.0		43,864	597	0	34,608	79,069	79,069
06-3795	Mental Health Clinician III	FT	A	SS	Fairbanks	103	21D / E	12.0		90,118	0	0	51,327	141,445	141,445
06-3854	Social Services Associate	FT	A	GP	Kodiak	211	12J	12.0		55,751	760	131	38,941	95,583	95,583
06-3874	Juvenile Probation Officer IV	FT	P	SS	Juneau	105	20A / B	12.0		78,000	0	2,000	47,678	127,678	127,678
06-3952	Juvenile Probation Officer II	FT	P	GP	Anchorage	100	16B / C	12.0		55,078	782	2,374	39,508	97,742	97,742
06-3953	Juvenile Probation Officer II	FT	P	GP	Anchorage	100	16L / M	12.0		71,875	980	163	44,767	117,785	117,785
06-3967	Social Services Associate	FT	A	GP	Anchorage	200	12C / D	12.0		42,455	578	0	34,100	77,133	77,133
06-3968	Office Assistant II	FT	A	GP	Fairbanks	103	10A / B	12.0		37,386	509	0	32,272	70,167	70,167
06-3969	Social Services Associate	FT	A	GP	Juneau	205	12G / J	12.0		52,569	715	0	37,747	91,031	91,031

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: FY2022 Governor (17280)
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
06-3992	Juvenile Probation Officer II	FT	P	GP	Anchorage	99	16N	12.0		76,674	1,056	967	46,788	125,485	125,485
06-3993	Juvenile Probation Officer I	FT	P	GP	Valdez	111	14A / B	12.0		0	0	0	0	0	0
06-3994	Juvenile Probation Officer II	FT	P	GP	Palmer	99	16N	12.0		79,560	1,121	2,832	48,501	132,014	132,014
06-3998	Juvenile Probation Officer II	FT	P	GP	Fairbanks	103	16G / J	12.0		67,782	941	1,404	43,739	113,866	113,866
06-4501	Juvenile Probation Officer II	FT	P	GP	Anchorage	99	16P / Q	12.0		83,930	1,213	5,210	50,934	141,287	141,287
06-4503	Division Director - Px	FT	A	XE	Juneau	N05	27F	12.0		129,129	0	0	65,250	194,379	194,379
06-4508	Division Operations Manager	FT	A	SS	Anchorage	200	24K	12.0		120,453	0	0	62,266	182,719	182,719
06-4509	Ss Prog Ofc	FT	A	SS	Juneau	205	21K	12.0		103,293	0	0	56,078	159,371	159,371
06-4510	Program Coordinator I	FT	A	GG	Fairbanks	203	18M	12.0		0	0	0	0	0	0
06-4515	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		48,722	663	0	36,359	85,744	85,744
06-4517	Accounting Clerk	FT	A	GP	Anchorage	100	10B / C	12.0		37,791	514	0	32,418	70,723	70,723
06-4560	Juvenile Justice Officer I	FT	1	GZ	Nome	137	11A / B	12.0		0	0	0	0	0	0
06-4561	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13J / K	12.0		81,535	1,150	3,000	49,274	134,959	134,959
06-4563	Ss Prog Ofc	FT	A	SS	Anchorage	200	21F / J	12.0		92,394	0	0	52,148	144,542	144,542
06-4569	Juvenile Probation Officer II	FT	P	GP	Fairbanks	103	16F / G	12.0		64,794	886	341	42,278	108,299	108,299
06-4571	Juvenile Probation Officer II	FT	P	GP	Anchorage	100	16G / J	12.0		66,476	904	0	42,762	110,142	110,142
06-4572	Training Specialist II	FT	A	GP	Anchorage	200	18L	12.0		81,081	1,103	0	48,028	130,212	130,212
06-4593	Juvenile Probation Officer II	FT	P	GP	Bethel	150	16G	12.0		96,740	1,317	51	53,693	151,801	151,801
06-4594	Juvenile Probation Officer I	FT	P	GP	Nome	137	14D / E	12.0		71,275	1,004	2,500	45,394	120,173	120,173
06-4595	Program Coordinator I	FT	A	GP	Juneau	205	18D / E	12.0		70,052	953	0	44,051	115,056	5,753
06-4597	Juvenile Probation Officer II	FT	P	GP	Anchorage	100	16G	12.0		64,487	877	0	42,044	107,408	107,408
06-4598	Juvenile Probation Officer II	FT	P	GP	Anchorage	99	16P	12.0		82,524	1,145	1,656	49,146	134,471	134,471
06-4599	Juvenile Probation Officer II	FT	P	GP	Anchorage	100	16E / F	12.0		61,289	834	0	40,891	103,014	103,014
06-4800	Data Processing Manager I	FT	A	SS	Anchorage	200	22K / L	12.0		108,212	0	0	57,852	166,064	166,064
06-4802	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13B / C	12.0		49,619	699	1,792	37,329	89,439	89,439
06-4804	Research Analyst III	FT	A	GP	Juneau	205	18B / C	12.0		66,706	908	0	42,845	110,459	110,459
06-4859	Ss Prog Coord	FT	A	GP	Anchorage	200	20E / F	12.0		79,206	1,078	0	47,352	127,636	127,636
06-4864	Corrections Nurse IV	FT	A	SS	Anchorage	100	26B / C	12.0		110,378	0	0	58,633	169,011	169,011
06-4866	Juvenile Probation Officer II	FT	P	GP	Bethel	150	16J / K	12.0		101,919	1,431	3,253	56,715	163,318	163,318
06-4867	Juvenile Probation Officer I	FT	1	GP	Kenai	100	14B / C	12.0		48,653	680	1,355	36,823	87,511	87,511
06-4868	Juvenile Probation Officer II	FT	P	GP	Anchorage	100	16D / E	12.0		59,414	818	726	40,477	101,435	101,435
06-4870	Juvenile Probation Officer III	FT	P	SS	Anchorage	99	18M	12.0		86,424	0	2,142	50,767	139,333	139,333
06-4875	Social Services Associate	FT	A	GP	Anchorage	200	12C / D	12.0		42,673	581	0	34,178	77,432	77,432
06-4876	Juvenile Probation Officer III	FT	P	SS	Anchorage	100	18K	12.0		80,662	0	2,630	48,865	132,157	132,157
06-4878	Office Assistant III	FT	A	GP	Ketchikan	200	11G	12.0		45,084	613	0	35,048	80,745	80,745
06-4886	Juvenile Probation Officer II	FT	P	GP	Bethel	150	16K / L	12.0		105,238	1,436	305	56,849	163,828	163,828
06-4892	Juvenile Probation Officer III	FT	P	SS	Kenai	99	18N	12.0		89,672	0	2,545	52,084	144,301	144,301
06-4898	Administrative Assistant I	FT	A	GP	Juneau	205	12A / B	12.0		42,550	579	0	34,134	77,263	77,263

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
Component: Probation Services (2134)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-4918	Juvenile Probation Officer II	FT	P	GP	Kenai	99	16N / O	12.0		76,986	1,081	2,460	47,439	127,966	127,966
06-4919	Juvenile Probation Officer II	FT	P	GP	Palmer	100	16D / E	12.0		60,023	819	135	40,483	101,460	101,460
06-4927	Juvenile Probation Officer II	FT	P	GP	Palmer	100	16G	12.0		64,487	877	0	42,044	107,408	107,408
06-4928	Juvenile Probation Officer II	FT	A	GP	Anchorage	100	16K	12.0		69,323	946	202	43,861	114,332	114,332
06-4929	Juvenile Probation Officer II	FT	P	GP	Dillingham	137	16E / F	12.0		84,593	1,187	2,627	50,242	138,649	138,649
06-4930	Juvenile Probation Officer II	FT	A	GP	Juneau	105	16A / B	12.0		55,877	782	1,600	39,517	97,776	97,776
06-4931	Social Services Associate	FT	A	GP	Kotzebue	260	12G	12.0		77,103	1,049	16	46,599	124,767	124,767
06-4932	Juvenile Probation Officer II	FT	P	GP	Kodiak	111	16J / K	12.0		75,637	1,126	7,111	48,629	132,503	132,503
06-4933	Juvenile Probation Officer II	FT	P	GP	Kenai	100	16L	12.0		71,585	995	1,570	45,170	119,320	119,320
06-4946	Program Coordinator I	FT	A	GP	Juneau	205	18J	8.4	**	56,426	900	0	33,500	90,826	6,488
06-4948	Ss Prog Coord	FT	A	GP	Juneau	205	20C / D	12.0		78,553	1,069	0	47,117	126,739	110,897
06-4949	Information System Coordinator	FT	A	GP	Kenai	200	18M	12.0		83,714	1,139	0	48,978	133,831	133,831
06-4952	Program Coordinator II	FT	A	SS	Juneau	205	20D / E	12.0		86,407	0	0	49,989	136,396	40,919
06-4963	Office Assistant II	FT	A	GP	Bethel	150	10B / C	12.0		56,535	769	0	39,177	96,481	96,481
06-4964	Juvenile Probation Officer V	FT	A	SS	Fairbanks	103	22J	12.0		104,978	0	0	56,685	161,663	161,663
06-4967	Research Analyst III	FT	A	GP	Juneau	105	18A / B	12.0		65,155	887	0	42,285	108,327	108,327
06-4981	Mental Health Clinician II	FT	A	GP	Anchorage	100	19E / F	12.0		75,303	1,025	0	45,945	122,273	122,273
06-4987	Juvenile Probation Officer I	FT	P	GP	Bethel	150	14A / B	12.0		69,581	947	0	43,881	114,409	114,409
06-4992	Mental Health Clinician IV	FT	A	SS	Anchorage	200	23L	12.0		116,418	0	0	60,811	177,229	134,694
06-4993	Micro/Net Sp II	FT	A	SS	Anchorage	100	20L / M	12.0		96,410	0	0	53,596	150,006	150,006
06-N20002	Juvenile Justice Officer II	NP	N	GZ	Nome	137	13A	12.0		15,600	174	0	1,833	17,607	17,607
Total													Total Salary Costs:	9,582,623	
Positions													Total COLA:	84,183	
Full Time Positions:													Total Premium Pay:	174,674	
Part Time Positions:													Total Benefits:	5,934,300	
Non Permanent Positions:													Total Pre-Vacancy:	15,775,780	
Positions in Component:													Minus Vacancy Adjustment of 6.78%:	(1,069,080)	
Total Component Months: 1,556.4													Total Post-Vacancy:	14,706,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	14,706,700	

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
Component: Probation Services (2134)
RDU: Juvenile Justice (319)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	305,645	284,932	1.94%
1004 General Fund Receipts	15,094,849	14,071,914	95.68%
1007 Interagency Receipts	69,034	64,355	0.44%
1037 General Fund / Mental Health	263,718	245,847	1.67%
1092 Mental Health Trust Authority Authorized Receipts	42,535	39,652	0.27%
Total PCN Funding:	15,775,780	14,706,700	100.00%

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

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

06-3666
Juvenile Probation Officer
IV
R20
Anchorage
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

06-4929
Juvenile Probation
Officer II
R16
Dillingham
CL

06-3854
Social Services
Associate
R12
Kodiak
CL

06-3994
Juvenile Probation
Officer II
R16
Palmer
CL

06-3051
Juvenile Probation
Officer II
R16
Palmer
CL

06-4919
Juvenile Probation
Officer II
R16
Palmer
CL

06-4918
Juvenile Probation
Officer II
R16
Kenai
CL

06-3646
Juvenile Probation
Officer II
R16
Kenai
CL

06-4932
Juvenile Probation
Officer II
R16
Kodiak
CL

06-3664
Juvenile Probation
Officer II
R16
Palmer
CL

06-3669
Social Services
Associate
R12
Palmer
CL

06-3656
Juvenile Probation
Officer II
R16
Palmer
CL

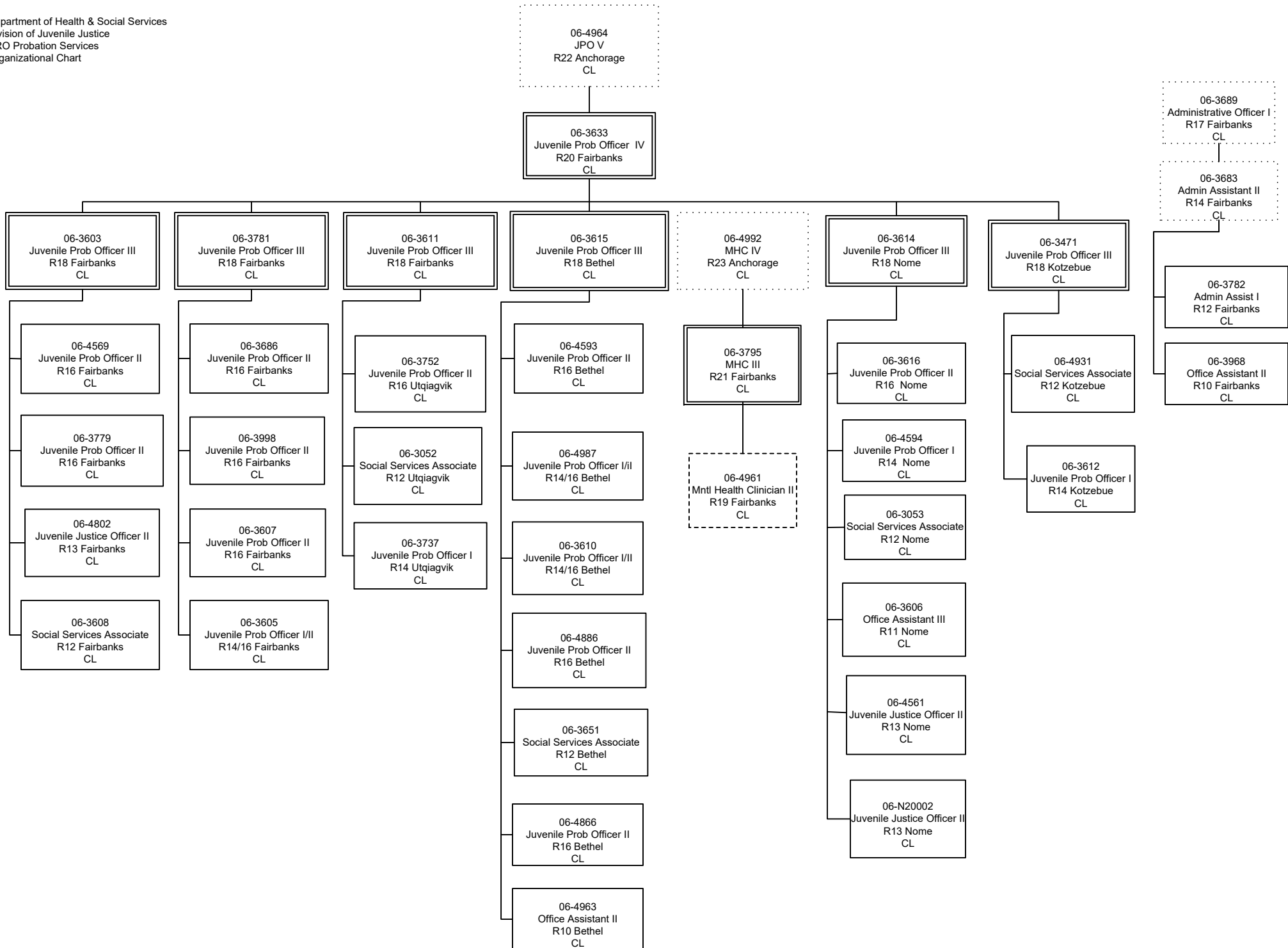
06-3667
Social Services
Associate
R12
Kenai
CL

06-3774
Juvenile Probation
Officer II
R16
Kenai
CL

06-4927
Juvenile Probation
Officer II
R16
Palmer
CL

06-4867
Juvenile Probation
Officer I
R14
Kenai
CL

06-4933
Juvenile Probation
Officer II
R16
Kenai
CL



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

06-3643
Juvenile Probation
Officer IV
R20
Anchorage
CL

06-4921
Mental Health
Clinician III
R21
Anchorage
CL

06-3577
Administrative
Officer II
R19
Anchorage
CL

06-4981
Mental Health
Clinician II
R19
Anchorage
CL

06-4517
Accounting
Clerk
R10
Anchorage
CL

06-3644
Juvenile Probation
Officer III
R18
Anchorage
CL

06-3776
Juvenile Probation
Officer III
R18
Anchorage
CL

06-4870
Juvenile Probation
Officer III
R18
Anchorage
CL

06-4876
Juvenile Probation
Officer III
R18
Anchorage
CL

06-3647
Juvenile Probation
Officer II
R16
Anchorage
CL

06-4598
Juvenile Probation
Officer II
R16
Anchorage
CL

06-4599
Juvenile Probation
Officer II
R16
Anchorage
CL

06-3783
Social Services
Associate
R12
Anchorage
CL

06-3650
Juvenile Probation
Officer II
R16
Anchorage
CL

06-4571
Juvenile Probation
Officer II
R16
Anchorage
CL

06-3952
Juvenile Probation
Officer II
R16
Anchorage
CL

06-3953
Juvenile Probation
Officer II
R16
Anchorage
CL

06-3652
Juvenile Probation
Officer II
R16
Anchorage
CL

06-3486
Juvenile Probation
Officer II
R16
Anchorage
CL

06-3777
Juvenile Probation
Officer II
R16
Anchorage
CL

06-4928
Juvenile Probation
Officer II
R16
Anchorage
CL

06-3660
Social Services
Associate
R12
Anchorage
CL

06-3661
Juvenile Probation
Officer II
R16
Anchorage
CL

06-3654
Juvenile Probation
Officer II
R16
Anchorage
CL

06-4875
Social Services
Associate
R12
Anchorage
CL

06-3967
Social Services
Associate
R12
Anchorage
CL

06-3655
Juvenile Probation
Officer II
R16
Anchorage
CL

06-4868
Juvenile Probation
Officer II
R16
Anchorage
CL

06-4597
Juvenile Probation
Officer II
R16
Anchorage
CL

06-3662
Juvenile Probation
Officer II
R16
Anchorage
CL

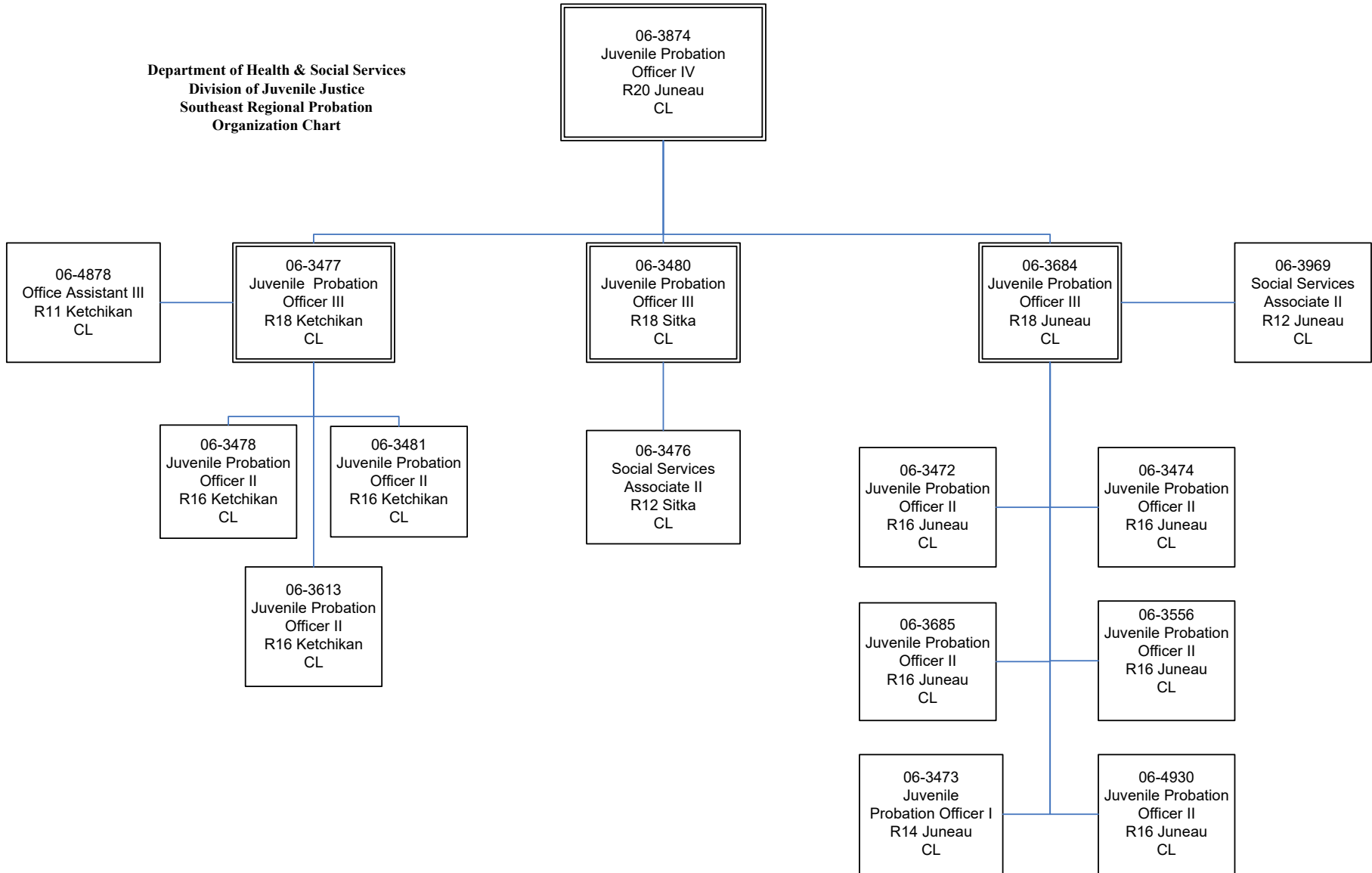
06-3992
Juvenile Probation
Officer II
R16
Anchorage
CL

06-3778
Juvenile Probation
Officer II
R16
Anchorage
CL

06-4501
Juvenile Probation
Officer II
R16
Anchorage
CL

06-3657
Office Assistant II
R10
Anchorage
CL

Department of Health & Social Services
Division of Juvenile Justice
Southeast Regional Probation
Organization Chart



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

