

# **State of Alaska FY2024 Governor's Operating Budget**

## **Department of Family and Community 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.

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**

- Core services include: Intake, Community Collaboration, Court Services, Case Management Supervision, Transitional Services, Program Administration, Training, Quality Assurance, and Policy and Planning

**Major Component Accomplishments in 2022**

Probation services was able to partner with University of Alaska Anchorage to conduct a validation study of the division's current risk/needs assessment. The university was able to confirm that the assessment is valid across racial populations and genders.

Additionally, Probation Services has begun a project of determining probation reform, standardization, and enhancement across the statewide system. This includes updating approaches to juvenile cases for case planning and staff case auditing to be even more strength based.

The Anchorage Probation Office continues to work well with local law enforcement agencies on serious felony, sex offense, and homicide cases. Anchorage probation staff are working closely with the District Attorney's Office, the Attorney General's Office and with victims' rights organizations to guide the referrals through the potentially lengthy court process. The purchase of pro-social, strength-based incentives and activities for at risk youth in the Anchorage area helped to prevent delinquency and encourage positive social activities.

There has been continued partnership and expansion of services statewide with the Alaska Native Justice Center

regarding services for re-entry/reintegration youth. Alaska Native Justice Center provides support to youth in their transition to adulthood by developing self-awareness, maintaining motivation and modeling healthy relationships. Alaska Native Justice Center's reentry programs help participants with case management, life skills development, support groups, prime for life training and independent living. In addition, there has been a successful partnership with the Office of Children Services to collaborate regarding dual status youth.

Fairbanks Juvenile Probation utilized marijuana tax funds to purchase real care babies and the curriculum to provide parenting skills to delinquent youth and an introduction to childcare programs for youth who are interested in working in a childcare facility.

The Bethel Juvenile Probation office continues to collaborate with their Child Advocacy Center to prevent child sexual abuse and neglect within the Yukon-Kuskokwim Delta. The Child Advocacy Center MDT members have been asked to be part of a panel at the 2022 Child Maltreatment Conference to talk about working in such a remote section of the state.

Dillingham Juvenile Probation utilized marijuana tax funds to enhance positive contacts through electronic sources for youth. They were able to provide information to youth and community partners about DJJ and restorative justice.

Juneau Juvenile Probation staff have continued to assist with the city planning group to address youth homelessness in Southeast and the state of Alaska as a whole. Juneau probation maintains frequent communication with Spruce Root youth homeless facility for updates on anticipated start dates and services being provided.

Juneau Juvenile Probation continues to actively partner with Tlingit and Haida to increase collaboration on work with youth to address substance abuse, positive pro-social interaction, tutoring services, and job services. Juneau probation has participated in Tlingit and Haida's Wellness Court meetings and have made several referrals to the Wellness Court.

Ketchikan Juvenile Probation utilized marijuana tax funds to collaborate with community partners in Wrangel to provide a pro-social event in their community. The funds were used to purchase incentives for youth during an educational presentation on drugs and drug use.

The Sitka Juvenile Probation Office was able to again collaborate with community partners to fund a golf day for youth in the community. The events offered youth from residential programs the opportunity to connect with community agencies who have a vested interest in promoting the wellbeing and prosocial development of youth. The event introduced pro-social activities and healthy alternatives to substance use and provided incentives for youth to make healthy choices minimizing risk and improving outcomes for youth.

## **Key Component Challenges**

Probation offices statewide continue to see challenges with recruitment and retention. This job class was previously one that routinely had numerous qualified candidates competing for positions and staff who generally remained in these positions, many of whom worked to the twenty-year retirement. There have been continued difficulties in obtaining qualified applicants leaving several offices with vacancies for substantial periods of time. Northern region is particularly affected with multiple vacancies that have been open more than a year.

The division is seeing increasing referrals across the state. With an approximate 33% more referrals than the previous year. Anchorage and the Mat-Su Valley Probation offices are seeing the majority of this increase, with work/caseload significantly higher than in other regions.

Children with acute mental health needs are referred/arrested and enter the Division of Juvenile Justice system or hospital settings creating the need to collaborate with multiple agencies to meet the needs of identified youth responsively and responsibly. More appropriate services are needed statewide to address severe mental health cases. Throughout Alaska there has been a significant decrease in available mental health, counseling, residential, sex offender, foster care and emergency care services available to youth.

## **Significant Changes in Results to be Delivered in FY2024**

Probation services has begun a project of determining probation reform, standardization, and enhancement across the statewide system. This includes updating approaches to juvenile cases for case planning and staff case auditing to be even more strength based.

## **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	
	FY2023 Management Plan	FY2024 Governor		
Full-time	130	129	Annual Salaries	9,712,009
Part-time	0	0	COLA	270,457
Nonpermanent	1	1	Premium Pay	171,796
			Annual Benefits	6,604,891
			Less 6.53% Vacancy Factor	(1,093,953)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>131</b>	<b>130</b>	<b>Total Personal Services</b>	<b>15,665,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Administrative Assistant 1	0	1	0	0	1
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 1	0	0	1	0	1
Admn OPS Mgr 2	0	0	1	0	1
Corrections Nurse 4	1	0	0	0	1
Criminal Justice Technician 2	2	0	0	0	2
Data Processing Manager 1	0	0	1	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 Supt 3	1	0	0	0	1
Juvenile Justice Officer 2	0	1	1	1	3
Juvenile Probation Officer 1	0	3	2	4	9
Juvenile Probation Officer 2	20	4	3	21	48
Juvenile Probation Officer 3	4	2	1	9	16
Juvenile Probation Officer 4	1	1	1	1	4
Juvenile Probation Officer 5	0	1	0	0	1
Mental Health Clinician 2	1	0	0	0	1
Mental Health Clinician 3	0	1	0	0	1
Mental Health Clinician 4	1	0	0	0	1
Micro/Net Sp 2	1	0	0	0	1
Occupational Therapist 1	0	0	1	0	1
Office Assistant 2	1	1	0	1	3
Office Assistant 3	0	0	0	1	1
Program Coordinator 1	1	0	1	0	2
Program Coordinator 2	0	0	2	0	2
Research Analyst 3	1	0	1	0	2
Social Services Associate	4	1	1	7	13
Ss Prog Coord	1	0	0	0	1
Ss Prog Ofc	1	0	2	0	3
Training Specialist 2	0	1	1	0	2
Training Specialist 3	1	0	0	0	1
<b>Totals</b>	<b>44</b>	<b>17</b>	<b>23</b>	<b>46</b>	<b>130</b>

**Component Detail All Funds**  
**Department of Family and Community Services**

**Component:** Probation Services (3314)  
**RDU:** Juvenile Justice (319)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	0.0	15,408.6	15,417.9	15,329.6	15,665.2	335.6	2.2%
72000 Travel	0.0	253.2	253.2	389.8	389.8	0.0	0.0%
73000 Services	0.0	1,752.2	1,752.2	1,836.2	1,836.2	0.0	0.0%
74000 Commodities	0.0	293.5	293.5	293.5	293.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	200.0	200.0	200.0	200.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>17,907.5</b>	<b>17,916.8</b>	<b>18,049.1</b>	<b>18,384.7</b>	<b>335.6</b>	<b>1.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	326.0	326.0	326.0	330.7	4.7	1.4%
1004 Gen Fund (UGF)	0.0	17,156.9	17,166.2	17,298.5	17,622.4	323.9	1.9%
1007 I/A Rcpts (Other)	0.0	154.2	154.2	154.2	155.4	1.2	0.8%
1037 GF/MH (UGF)	0.0	270.4	270.4	270.4	276.2	5.8	2.1%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>17,427.3</b>	<b>17,436.6</b>	<b>17,568.9</b>	<b>17,898.6</b>	<b>329.7</b>	<b>1.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>154.2</b>	<b>154.2</b>	<b>154.2</b>	<b>155.4</b>	<b>1.2</b>	<b>0.8%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>326.0</b>	<b>326.0</b>	<b>326.0</b>	<b>330.7</b>	<b>4.7</b>	<b>1.4%</b>
<b>Positions:</b>							
Permanent Full Time	0	129	129	130	129	-1	-0.8%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	1	1	1	1	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Family and Community Services**

**Component:** Probation Services (3314)  
**RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2023 Conference Committee To FY2023 Authorized *****</b>												
<b>FY2023 Conference Committee</b>												
	ConfCom	17,907.5	15,408.6	253.2	1,752.2	293.5	0.0	200.0	0.0	129	0	1
1002 Fed Rcpts		326.0										
1004 Gen Fund		17,156.9										
1007 I/A Rcpts		154.2										
1037 GF/MH		270.4										
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
FY2023 Exempt 5% COLA: \$9.3												
<b>Subtotal</b>		<b>17,916.8</b>	<b>15,417.9</b>	<b>253.2</b>	<b>1,752.2</b>	<b>293.5</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>1</b>
<b>***** Changes From FY2023 Authorized To FY2023 Management Plan *****</b>												
<b>Transfer Juvenile Justice Unit Supervisor (06-4806) from McLaughlin Youth Center to Support the Girls Treatment Unit</b>												
	Trin	132.3	132.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		132.3										
A vacant position will be reclassified and relocated from a Juvenile Justice Unit Supervisor in Anchorage to an Occupational Therapist 1 in Juneau and transferred to Probations Services. This position will support the Girls Treatment Unit at the Johnson Youth Center in Juneau.												
The following position is transferred and reclassified: - Full-time Occupational Therapist 1, (06-4806), range 21, located in Juneau												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-220.6	136.6	84.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>18,049.1</b>	<b>15,329.6</b>	<b>389.8</b>	<b>1,836.2</b>	<b>293.5</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>130</b>	<b>0</b>	<b>1</b>
<b>***** Changes From FY2023 Management Plan To FY2024 Governor *****</b>												
<b>Delete Vacant Juvenile Probation Officer 1 (06-4867)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a long-term vacant Juvenile Probation Officer 1 (06-4867), range 14, located in Palmer. This position has been vacant since November 2018.												



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Family and Community Services**

**Component:** Probation Services (3314)  
**RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		28.3										
1007 I/A Rcpts		0.1										
1037 GF/MH		0.5										
FY2024 PERS rate adjustment to 25.10%: \$29.3												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	305.1	305.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.3										
1004 Gen Fund		294.4										
1007 I/A Rcpts		1.1										
1037 GF/MH		5.3										
FY2024 Salary and Health Insurance Increases: \$305.1												
FY2024 GGU cost of living increase 2.5%: \$209.6												
FY2024 SU cost of living increase 1%: \$47.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$42.0												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$6.1												
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2												
<b>Totals</b>		<b>18,384.7</b>	<b>15,665.2</b>	<b>389.8</b>	<b>1,836.2</b>	<b>293.5</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>129</b>	<b>0</b>	<b>1</b>

**Line Item Detail (1676)**  
**Department of Family and Community Services**  
**Travel**

**Component:** Probation Services (3314)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	389.8	389.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>389.8</b>	<b>389.8</b>
2000	In-State Employee Travel	In state employee travel, primarily for training.	0.0	382.0	382.0
2002	Out of State Employee Travel	Out of state employee travel, primarily for training.	0.0	7.8	7.8

**Line Item Detail (1676)**  
**Department of Family and Community Services**  
**Services**

**Component:** Probation Services (3314)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	1,836.2	1,836.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>1,836.2</b>	<b>1,836.2</b>
3000	Education Services	Purchase of training/conferences for staff and memberships for the probation and Director's office.	0.0	47.2	47.2
3003	Information Technology	Various computer software licensing costs.	0.0	234.6	234.6
3004	Telecommunications	Telecommunication expenses for long-distance phone calls, local/equipment charges, data network charges, and cell phones.	0.0	107.8	107.8
3006	Delivery Services	For freight, courier, and postage charges.	0.0	9.0	9.0
3008	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	0.0	64.3	79.2
3009	Structure/Infrastructure/Land	For repairs and maintenance including janitorial and other repairs.	0.0	19.2	29.2
3010	Equipment/Machinery	Repair and maintenance of office equipment.	0.0	11.0	11.0
3011	Other Services	Various other services such as program management and consulting, safety services and Central Travel Management fees.	0.0	137.0	122.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide			
		Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	0.0	372.3	372.3
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)			
		Reimbursable Services Agreement with Finance and Management	0.0	139.4	139.4

**Line Item Detail (1676)**  
**Department of Family and Community Services**  
**Services**

**Component:** Probation Services (3314)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>				<b>0.0</b>	<b>1,836.2</b>	<b>1,836.2</b>
			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.	0.0	30.4	30.4
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Central Mail for mail services.	0.0	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	0.0	74.1	74.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Shared Services of Alaska for building leases.	0.0	135.3	135.3
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Department of Law for regulations review and HIPAA.	0.0	4.3	4.3
3025	Inter-Agency Auditing	FCS - Administrative Services (3305)	Reimbursable Services Agreement with Finance and Management Services, Audit Section for auditing services.	0.0	3.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	0.0	14.1	14.1
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Shared Services of Alaska for travel services.	0.0	41.3	41.3
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration,	0.0	9.4	9.4

**Line Item Detail (1676)**  
**Department of Family and Community Services**  
**Services**

**Component:** Probation Services (3314)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>1,836.2</b>	<b>1,836.2</b>
		Division of Finance for financial, human resources and reporting systems.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Reimbursable Services Agreement with Division of Personnel for Americans with Disabilities Act services.	0.0	3.8	3.8
3032	Inter-Agency Health	H&SS - Department-wide Reimbursable Services Agreement with Health Care Services for services provided by physician for health authority information.	0.0	20.5	20.5
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.	0.0	170.0	170.0
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305) Reimbursable Services Agreement with Finance and Management Services for various support services.	0.0	57.7	64.6
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304) Reimbursable Services Agreement with the Commissioner's Office for services.	0.0	10.5	10.7
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328) Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.	0.0	96.4	96.4
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329) Reimbursable Services Agreement with Public Affairs for services provided.	0.0	4.9	4.9
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).	0.0	16.0	0.0

**Line Item Detail (1676)**  
**Department of Family and Community Services**  
**Services**

**Component:** Probation Services (3314)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>1,836.2</b>	<b>1,836.2</b>	
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	0.0	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	1.7	0.0

**Line Item Detail (1676)**  
**Department of Family and Community Services**  
**Commodities**

**Component:** Probation Services (3314)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	293.5	293.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>0.0</b>	<b>293.5</b>	<b>293.5</b>
4000	Business	Business supplies in the Director's office and field offices.	0.0	146.8	146.8
4002	Household/Institutional	Food and clothing supplies for clients.	0.0	25.0	25.0
4004	Safety	Safety supplies including law enforcement supplies, radios, bullet proof vests, cameras, fire suppression and alarm systems, and door locks.	0.0	120.0	120.0
4006	Signs and Markers	Signs and markers.	0.0	0.3	0.3
4011	Electrical	Electrical repair and maintenance supplies.	0.0	0.3	0.3
4013	Lube Oils/Grease/Solvents	Oils and grease for repairing and maintaining items.	0.0	0.2	0.2
4015	Parts and Supplies	Repair and maintenance supplies.	0.0	0.8	0.8
4018	Surface Chemicals	Surface supplies to include ice melt to prevent falls on ice at facility.	0.0	0.1	0.1

**Line Item Detail (1676)**  
**Department of Family and Community Services**  
**Grants, Benefits**

**Component:** Probation Services (3314)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		0.0	200.0	200.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>0.0</b>	<b>200.0</b>	<b>200.0</b>
7002	Benefits	Costs associated with providing clients training in specific fields, transportation including court-ordered travel, residential care, foster care and independent living.	0.0	200.0	200.0



**Revenue Detail (1681)**  
**Department of Family and Community Services**

**Component:** Probation Services (3314)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>326.0</b>	<b>330.7</b>
5019 Federal - Miscellaneous Grants		Federal grant programs providing funds to enhance the state's efforts to improve offender accountability.	0.0	326.0	330.7
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>154.2</b>	<b>155.4</b>
5301 Inter-Agency Receipts	FCS - Probation Services (3314)	Authority for unspecified forthcoming reimbursable services agreements.	0.0	90.5	88.5
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.	0.0	63.7	66.9
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable Services Agreement to fund Fetal Alcohol Syndrome Disorder assessments and treatment.	0.0	0.0	0.0
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Disability Justice	0.0	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Family and Community Services**

**Component:** Probation Services (3314)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>	<b>0.0</b>	<b>1,206.1</b>	<b>1,195.5</b>
With Department of Administration	0.0	680.8	680.8
With Department of Family and Community Services	0.0	311.9	319.0
With Department of Law	0.0	4.3	4.3
With Department of Health & Social Services	0.0	20.5	20.5
With Department of Transportation/Public Facilities	0.0	170.0	170.0
With Office of the Governor	0.0	17.7	0.0
With Department of Labor and Workforce Development	0.0	0.9	0.9

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	0.0	372.3	372.3
3017 Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Reimbursable Services Agreement with Finance and Management Services, Information Technology for Computer Refresh.	0.0	139.4	139.4
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	0.0	30.4	30.4
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Central Mail for mail services.	0.0	0.1	0.1
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	0.0	74.1	74.1
3023 Inter-Agency Building Leases	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Shared Services of Alaska for building leases.	0.0	135.3	135.3

**Inter-Agency Services (1682)**  
**Department of Family and Community Services**

**Component:** Probation Services (3314)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Department of Law for regulations review and HIPAA.	0.0	4.3	4.3
3025	Inter-Agency Auditing	FCS - Administrative Services (3305)	Reimbursable Services Agreement with Finance and Management Services, Audit Section for auditing services.	0.0	3.0	3.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	0.0	14.1	14.1
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Shared Services of Alaska for travel services.	0.0	41.3	41.3
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	9.4	9.4
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Reimbursable Services Agreement with Division of Personnel for Americans with Disabilities Act services.	0.0	3.8	3.8
3032	Inter-Agency Health	H&SS - Department-wide	Reimbursable Services Agreement with Health Care Services for services provided by physician for health authority information.	0.0	20.5	20.5
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.	0.0	170.0	170.0
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Reimbursable Services Agreement with Finance and Management Services for various support	0.0	57.7	64.6

**Inter-Agency Services (1682)**  
**Department of Family and Community Services**

**Component:** Probation Services (3314)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3038 Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	services. Reimbursable Services Agreement with the Commissioner's Office for services.	0.0	10.5	10.7
3038 Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.	0.0	96.4	96.4
3038 Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Services Agreement with Public Affairs for services provided.	0.0	4.9	4.9
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).	0.0	16.0	0.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	0.0	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	1.7	0.0

**Personal Services Expenditure Detail**  
**Department of Family and Community Services**

**Scenario:** FY2024 Governor (19867)  
**Component:** Probation Services (3314)  
**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 3	FT	P	SS	Dillingham	137	18K	12.0		114,939	1,829	13,922	75,691	206,381	206,381
06-3051	Juvenile Probation Officer 2	FT	P	GP	Palmer	100	16F / G	12.0		66,680	2,529	4,597	48,878	122,684	122,684
06-3053	Social Services Associate	FT	A	GP	Nome	237	12F / G	12.0		67,371	2,390	0	47,241	117,002	117,002
06-3273	Program Coordinator 2	FT	A	GP	Juneau	205	20A / B	9.6		61,870	2,195	0	41,135	105,200	105,200
06-3357	Ss Prog Ofc	FT	A	SS	Juneau	205	21C / D	12.0		91,235	1,295	0	59,918	152,448	83,846
06-3471	Juvenile Probation Officer 3	FT	P	SS	Kotzebue	160	18J / K	12.0		133,891	1,978	5,500	80,105	221,474	221,474
06-3472	Juvenile Probation Officer 2	FT	A	GP	Juneau	105	16J / K	12.0		74,609	2,700	1,500	50,904	129,713	129,713
06-3473	Juvenile Probation Officer 2	FT	P	GP	Juneau	105	16B / C	12.0		60,687	2,153	0	44,439	107,279	107,279
06-3474	Juvenile Probation Officer 1	FT	P	GP	Juneau	105	14A / B	9.6		41,075	1,493	1,000	32,837	76,405	76,405
06-3476	Social Services Associate	FT	A	GP	Sitka	99	12O / P	12.0		65,519	2,325	0	46,464	114,308	114,308
06-3477	Juvenile Probation Officer 3	FT	P	SS	Ketchikan	100	18L	12.0		86,632	1,265	2,500	59,037	149,434	149,434
06-3478	Juvenile Probation Officer 2	FT	P	GP	Ketchikan	100	16G	12.0		67,080	2,433	1,500	47,747	118,760	118,760
06-3480	Juvenile Probation Officer 3	FT	P	SS	Sitka	105	18M / N	12.0		94,549	1,413	5,000	63,404	164,366	164,366
06-3481	Juvenile Probation Officer 2	FT	P	GP	Ketchikan	100	16J	12.0		69,830	2,502	682	48,557	121,571	121,571
06-3483	Juv Jst Supt 3	FT	A	SS	Anchorage	100	22O / P	12.0		126,402	1,794	0	74,660	202,856	202,856
06-3486	Juvenile Probation Officer 2	FT	P	GP	Anchorage	100	16F / G	12.0		64,914	2,313	270	46,324	113,821	113,821
06-3556	Juvenile Probation Officer 2	FT	P	GP	Juneau	105	16B / C	12.0		59,490	2,119	232	44,034	105,875	105,875
06-3573	Admn OPS Mgr 2	FT	A	SS	Juneau	205	23A / B	9.6		80,637	1,144	0	51,141	132,922	132,922
06-3584	Criminal Justice Technician 2	FT	A	GP	Anchorage	200	14N / O	12.0		68,400	2,427	0	47,672	118,499	118,499
06-3603	Juvenile Probation Officer 3	FT	P	SS	Fairbanks	103	18M	12.0		92,123	1,322	1,062	60,736	155,243	155,243
06-3605	Juvenile Probation Officer 1	FT	P	GP	Fairbanks	103	14A / B	9.6		40,295	1,489	1,674	32,792	76,250	76,250
06-3606	Criminal Justice Technician 2	FT	1	GP	Anchorage	200	14B / C	12.0		50,066	1,776	0	39,986	91,828	91,828
06-3607	Juvenile Probation Officer 2	FT	A	GP	Fairbanks	103	16B / C	12.0		58,387	2,137	1,845	44,248	106,617	106,617
06-3608	Social Services Associate	FT	A	GP	Fairbanks	203	12B / C	12.0		45,279	1,608	50	38,001	84,938	84,938
06-3610	Juvenile Probation Officer 1	FT	P	GP	Bethel	150	14A / B	9.6		58,687	2,153	2,000	40,639	103,479	103,479
06-3611	Training Specialist 2	FT	1	GP	Fairbanks	103	18J / K	12.0		83,434	2,960	0	53,974	140,368	140,368
06-3612	Juvenile Probation Officer 1	FT	1	GP	Kotzebue	160	14A / B	9.6		62,603	2,434	6,000	43,957	114,994	114,994
06-3613	Juvenile Probation Officer 2	FT	P	GP	Ketchikan	100	16D / E	12.0		61,360	2,248	2,000	45,559	111,167	111,167
06-3614	Juvenile Probation Officer 3	FT	P	SS	Nome	137	18J	12.0		111,342	1,651	5,000	70,443	188,436	188,436
06-3615	Juvenile Probation Officer 3	FT	1	SS	Bethel	150	18K	12.0		125,861	1,857	5,000	76,530	209,248	209,248
06-3616	Juvenile Probation Officer 2	FT	P	GP	Nome	137	16K	12.0		98,768	3,611	3,000	61,660	167,039	167,039
06-3633	Juvenile Probation Officer 4	FT	P	SS	Fairbanks	103	20O	12.0		112,195	1,635	3,000	69,962	186,792	186,792
06-3643	Juvenile Probation Officer 4	FT	P	SS	Anchorage	100	20J / K	12.0		95,524	1,356	0	61,716	158,596	158,596
06-3644	Juvenile Probation Officer 3	FT	P	SS	Anchorage	100	18R	12.0		104,957	1,513	1,635	66,356	174,461	174,461
06-3646	Juvenile Probation Officer 2	FT	P	GP	Kenai	100	16G / J	12.0		68,088	2,509	2,614	48,637	121,848	121,848
06-3647	Juvenile Probation Officer 2	FT	P	GP	Anchorage	100	16D / E	12.0		61,633	2,194	215	44,925	108,967	108,967
06-3650	Juvenile Probation Officer 2	FT	P	GP	Anchorage	100	16L	12.0		74,432	2,642	25	50,211	127,310	127,310

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 Family and Community Services**

**Scenario:** FY2024 Governor (19867)  
**Component:** Probation Services (3314)  
**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	12E / F	12.0		72,055	2,564	197	49,287	124,103	124,103
06-3652	Juvenile Probation Officer 2	FT	P	GP	Anchorage	99	16R	12.0		92,391	3,278	0	57,729	153,398	153,398
06-3654	Juvenile Probation Officer 2	FT	P	GP	Anchorage	100	16O / P	12.0		82,209	2,957	1,134	53,936	140,236	140,236
06-3655	Juvenile Probation Officer 2	FT	A	GP	Anchorage	100	16M / N	12.0		78,202	2,840	1,831	52,548	135,421	135,421
06-3656	Juvenile Probation Officer 2	FT	P	GP	Palmer	100	16L / M	12.0		76,346	2,814	2,964	52,245	134,369	134,369
06-3657	Office Assistant 2	FT	A	GP	Anchorage	200	10C / D	12.0		39,140	1,389	0	35,406	75,935	75,935
06-3660	Social Services Associate	FT	A	GP	Anchorage	200	12E / F	12.0		47,431	1,683	0	38,882	87,996	87,996
06-3661	Juvenile Probation Officer 2	FT	P	GP	Anchorage	100	16B / C	12.0		56,832	2,072	1,558	43,476	103,938	103,938
06-3662	Juvenile Probation Officer 2	FT	P	GG	Anchorage	99	16O / P	12.0		84,274	3,064	2,098	55,206	144,642	144,642
06-3664	Juvenile Probation Officer 2	FT	P	GP	Palmer	100	16L / M	12.0		76,144	2,785	2,349	51,903	133,181	133,181
06-3666	Juvenile Probation Officer 4	FT	P	SS	Palmer	99	20Q	12.0		118,974	1,693	352	71,694	192,713	192,713
06-3667	Social Services Associate	FT	A	GP	Kenai	200	12B / C	9.6		34,261	1,217	43	29,579	65,100	65,100
06-3668	Juvenile Probation Officer 3	FT	P	SS	Palmer	99	18N / O	12.0		93,660	1,329	0	60,935	155,924	155,924
06-3669	Social Services Associate	FT	A	GP	Palmer	200	12K / L	12.0		55,127	1,956	0	42,108	99,191	99,191
06-3684	Juvenile Probation Officer 3	FT	P	SS	Juneau	105	18E / F	12.0		80,715	1,150	310	55,638	137,813	137,813
06-3685	Juvenile Probation Officer 1	FT	P	GP	Juneau	105	14A / B	9.6		41,075	1,535	2,200	33,340	78,150	78,150
06-3686	Juvenile Probation Officer 1	FT	P	GP	Fairbanks	103	14D / E	9.6		44,772	1,642	1,500	34,596	82,510	82,510
06-3737	Juvenile Probation Officer 1	FT	P	GP	Fairbanks	103	14A / B	12.0		50,369	1,787	0	40,113	92,269	92,269
06-3742	Division Operations Manager	FT	A	SS	Juneau	205	24C / D	12.0		115,021	1,632	0	69,889	186,542	186,542
06-3752	Juvenile Probation Officer 2	FT	P	GP	Utqiagvik	150	16J / K	12.0		107,723	3,893	2,000	64,995	178,611	178,611
06-3774	Juvenile Probation Officer 2	FT	P	GP	Kenai	100	16L	12.0		74,432	2,699	1,641	50,888	129,660	129,660
06-3775	Juvenile Probation Officer 3	FT	P	SS	Palmer	99	18N	12.0		93,249	1,553	16,167	67,540	178,509	178,509
06-3776	Juvenile Probation Officer 3	FT	P	SS	Anchorage	100	18L	12.0		86,615	1,261	2,237	58,919	149,032	149,032
06-3777	Juvenile Probation Officer 2	FT	P	GP	Anchorage	100	16E / F	12.0		62,728	2,427	5,664	47,669	118,488	118,488
06-3778	Juvenile Probation Officer 2	FT	P	GP	Anchorage	100	16D / E	12.0		61,251	2,240	1,895	45,469	110,855	110,855
06-3779	Juvenile Probation Officer 2	FT	P	GP	Fairbanks	103	16A / B	9.6		46,472	1,698	1,379	35,258	84,807	84,807
06-3781	Juvenile Probation Officer 3	FT	P	SS	Fairbanks	103	18A / B	9.6		56,659	814	711	41,388	99,572	99,572
06-3782	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12C / D	9.6		37,331	1,325	0	30,848	69,504	69,504
06-3783	Social Services Associate	FT	A	GP	Anchorage	200	12F / G	12.0		48,838	1,733	0	39,472	90,043	90,043
06-3795	Mental Health Clinician 3	FT	A	SS	Fairbanks	103	21E	12.0		95,410	1,354	0	61,668	158,432	158,432
06-3854	Social Services Associate	FT	A	GP	Kodiak	211	12K	12.0		59,885	2,129	131	44,157	106,302	106,302
06-3874	Juvenile Probation Officer 4	FT	P	SS	Juneau	105	20C / D	12.0		86,736	1,259	2,000	58,871	148,866	148,866
06-3952	Juvenile Probation Officer 2	FT	P	GP	Anchorage	100	16J / K	12.0		70,961	2,602	2,374	49,741	125,678	125,678
06-3953	Juvenile Probation Officer 2	FT	P	GP	Anchorage	100	16M / N	12.0		77,162	2,743	163	51,413	131,481	131,481
06-3967	Social Services Associate	FT	A	GP	Anchorage	200	12E / F	12.0		48,163	1,709	0	39,189	89,061	89,061
06-3968	Office Assistant 2	FT	A	GP	Fairbanks	103	10A / B	9.6		30,921	1,097	0	28,161	60,179	60,179
06-3969	Social Services Associate	FT	A	GP	Juneau	205	12B / C	12.0		45,619	1,619	0	38,122	85,360	85,360
06-3992	Juvenile Probation Officer 2	FT	P	GP	Anchorage	99	16O / P	12.0		84,788	3,043	967	54,947	143,745	143,745

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 Family and Community Services**

**Scenario:** FY2024 Governor (19867)  
**Component:** Probation Services (3314)  
**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
06-3994	Juvenile Probation Officer 2	FT	P	GP	Palmer	99	16P	12.0		85,859	3,147	2,832	56,178	148,016	148,016
06-3998	Juvenile Probation Officer 2	FT	P	GP	Fairbanks	103	16G / J	12.0		71,398	2,583	1,404	49,517	124,902	124,902
06-4501	Juvenile Probation Officer 2	FT	P	GP	Anchorage	100	16A / B	12.0		56,325	2,183	5,210	44,794	108,512	108,512
06-4503	Division Director - Px	FT	A	XE	Juneau	N05	27J / K	12.0		140,104	0	0	80,260	220,364	220,364
06-4508	Division Operations Manager	FT	A	SS	Anchorage	200	24K / L	12.0		125,660	1,783	0	74,349	201,792	201,792
06-4509	Ss Prog Ofc	FT	A	SS	Juneau	205	21A / B	9.6		70,687	1,003	0	46,970	118,660	118,660
06-4515	Administrative Officer 1	FT	A	SS	Juneau	205	17A / B	12.0		67,309	955	0	49,889	118,153	118,153
06-4517	Accounting Clerk	FT	A	GP	Anchorage	100	10A	12.0		36,875	1,308	0	34,457	72,640	72,640
06-4561	Juvenile Probation Officer 1	FT	A	GZ	Nome	137	14A / B	9.6		57,158	2,134	3,000	40,417	102,709	102,709
06-4563	Ss Prog Ofc	FT	A	SS	Anchorage	200	21J / K	12.0		99,246	1,408	0	63,277	163,931	163,931
06-4569	Juvenile Probation Officer 2	FT	P	GP	Fairbanks	103	16C / D	12.0		60,672	2,165	341	44,575	107,753	107,753
06-4571	Juvenile Probation Officer 2	FT	P	GP	Anchorage	100	16C / D	12.0		60,076	2,131	0	44,182	106,389	106,389
06-4572	Training Specialist 3	FT	A	SS	Anchorage	200	20J / K	12.0		95,046	1,349	0	61,516	157,911	157,911
06-4593	Juvenile Probation Officer 2	FT	P	GP	Bethel	150	16J	12.0		104,754	3,718	51	62,933	171,456	171,456
06-4594	Juvenile Probation Officer 2	FT	P	GP	Nome	137	16C / D	12.0		82,252	3,007	2,500	54,527	142,286	142,286
06-4595	Program Coordinator 1	FT	A	GP	Juneau	205	18B / C	9.6		55,491	1,969	0	38,461	95,921	9,592
06-4597	Juvenile Probation Officer 2	FT	P	GP	Anchorage	100	16B / C	12.0		56,757	2,014	0	42,791	101,562	101,562
06-4598	Juvenile Probation Officer 2	FT	P	GP	Anchorage	100	16A / B	12.0		55,981	2,045	1,656	43,160	102,842	102,842
06-4599	Juvenile Probation Officer 2	FT	P	GP	Anchorage	100	16G	12.0		67,080	2,380	0	47,119	116,579	116,579
06-4800	Data Processing Manager 1	FT	A	SS	Juneau	205	22B / C	12.0		96,878	1,375	0	62,284	160,537	160,537
06-4802	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13D / E	12.0		54,915	2,012	1,792	42,770	101,489	101,489
06-4804	Research Analyst 3	FT	A	GP	Juneau	205	18D / E	12.0		74,172	2,632	0	50,092	126,896	126,896
06-4806	Occupational Therapist 1	FT	A	GP	Juneau	105	21A / B	9.6		66,799	2,370	0	43,201	112,370	112,370
06-4859	Ss Prog Coord	FT	A	GP	Anchorage	200	20G	12.0		86,775	3,079	0	55,375	145,229	145,229
06-4864	Corrections Nurse 4	FT	A	SS	Anchorage	100	26D / E	12.0		123,127	1,747	0	73,287	198,161	198,161
06-4866	Juvenile Probation Officer 2	FT	P	GP	Bethel	150	16K / L	12.0		109,434	3,998	3,253	66,237	182,922	182,922
06-4867	Juvenile Probation Officer 1	FT	P	GP	Palmer	100	14A / B	9.6		0	0	0	0	0	0
06-4868	Juvenile Probation Officer 2	FT	P	GP	Anchorage	100	16F / G	12.0		65,114	2,336	726	46,599	114,775	114,775
06-4870	Juvenile Probation Officer 3	FT	P	SS	Anchorage	100	18B / C	12.0		71,060	1,039	2,142	52,359	126,600	126,600
06-4875	Social Services Associate	FT	A	GP	Anchorage	200	12E / F	12.0		47,431	1,683	0	38,882	87,996	87,996
06-4876	Juvenile Probation Officer 3	FT	P	SS	Anchorage	100	18D / E	12.0		74,701	1,097	2,630	54,090	132,518	132,518
06-4878	Office Assistant 3	FT	A	GP	Ketchikan	200	11J	12.0		48,848	1,733	0	39,476	90,057	90,057
06-4886	Juvenile Probation Officer 1	FT	P	GP	Bethel	150	14A / B	12.0		73,359	2,614	305	49,879	126,157	126,157
06-4892	Juvenile Probation Officer 3	FT	P	SS	Kenai	99	18O	12.0		96,743	1,409	2,545	63,294	163,991	163,991
06-4898	Administrative Assistant 2	FT	A	GP	Juneau	205	14J	9.6		50,482	1,791	0	36,361	88,634	88,634
06-4918	Juvenile Probation Officer 2	FT	P	GP	Kenai	99	16O / P	12.0		82,734	3,023	2,460	54,712	142,929	142,929
06-4919	Juvenile Probation Officer 2	FT	P	GP	Palmer	100	16F / G	12.0		66,898	2,378	135	47,099	116,510	116,510
06-4927	Juvenile Probation Officer 2	FT	P	GP	Palmer	100	16J	12.0		69,830	2,478	0	48,271	120,579	120,579

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 Family and Community Services**

**Scenario:** FY2024 Governor (19867)  
**Component:** Probation Services (3314)  
**RDU:** Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-4928	Juvenile Probation Officer 2	FT	P	GP	Anchorage	100	16J / M	9.6		61,480	2,188	202	41,056	104,926	104,926
06-4929	Juvenile Probation Officer 2	FT	P	GP	Dillingham	137	16G	12.0		91,904	3,354	2,627	58,626	156,511	156,511
06-4930	Juvenile Justice Officer 2	FT	P	GP	Juneau	105	13C / D	12.0		50,252	1,840	1,600	40,735	94,427	94,427
06-4931	Social Services Associate	FT	A	GP	Kotzebue	260	12A / B	9.6		54,444	1,932	16	38,029	94,421	94,421
06-4932	Juvenile Probation Officer 2	FT	P	GP	Kodiak	111	16K / L	12.0		81,217	3,134	7,111	56,026	147,488	147,488
06-4933	Juvenile Probation Officer 2	FT	P	GP	Kenai	100	16M	12.0		76,850	2,782	1,570	51,872	133,074	133,074
06-4946	Program Coordinator 2	FT	A	GP	Juneau	205	20K	9.2	**	75,542	2,680	0	46,233	124,455	8,890
06-4948	Program Coordinator 1	FT	A	GP	Anchorage	200	18K	12.0		81,686	2,898	0	53,241	137,825	120,597
06-4949	Information System Coordinator	FT	A	GP	Kenai	200	18N	12.0		89,915	3,190	0	56,691	149,796	149,796
06-4952	Training Specialist 2	FT	A	GP	Juneau	205	18F / G	12.0		78,170	2,773	0	51,768	132,711	132,711
06-4963	Office Assistant 2	FT	A	GP	Bethel	150	10D / E	12.0		62,356	2,212	0	45,138	109,706	109,706
06-4964	Juvenile Probation Officer 5	FT	A	SS	Fairbanks	103	22K	12.0		112,736	1,600	0	68,932	183,268	183,268
06-4967	Research Analyst 3	FT	A	GP	Anchorage	200	18B / C	12.0		64,473	2,288	0	46,026	112,787	112,787
06-4981	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19G	12.0		81,881	2,905	0	53,323	138,109	138,109
06-4987	Juvenile Probation Officer 2	FT	P	GP	Bethel	150	16B / C	12.0		85,592	3,037	0	54,879	143,508	143,508
06-4992	Mental Health Clinician 4	FT	A	SS	Anchorage	200	23M	12.0		125,050	1,775	0	74,094	200,919	200,919
06-4993	Micro/Net Sp 2	FT	A	SS	Anchorage	100	20M / N	12.0		103,556	1,470	0	65,083	170,109	170,109
06-N20002	Juvenile Justice Officer 2	NP	N	GZ	Nome	137	13A	9.3		12,090	346	0	1,754	14,190	14,190

<b>Total Positions</b>				<b>Total Salary Costs:</b>	9,712,009
<b>Full Time Positions:</b>	129	0	1	<b>Total COLA:</b>	270,457
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	171,796
<b>Non Permanent Positions:</b>	1	0	0	<b>Total Benefits:</b>	6,604,891
<b>Positions in Component:</b>	130	0	1	<b>Total Pre-Vacancy:</b>	16,759,153
				<b>Minus Vacancy Adjustment of 6.53%:</b>	(1,093,953)
				<b>Total Post-Vacancy:</b>	15,665,200
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	15,665,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	230,171	215,147	1.37%
1004 General Fund Receipts	16,185,978	15,129,439	96.58%
1007 Interagency Receipts	57,553	53,796	0.34%
1037 General Fund / Mental Health	285,451	266,818	1.70%
<b>Total PCN Funding:</b>	<b>16,759,153</b>	<b>15,665,200</b>	<b>100.00%</b>

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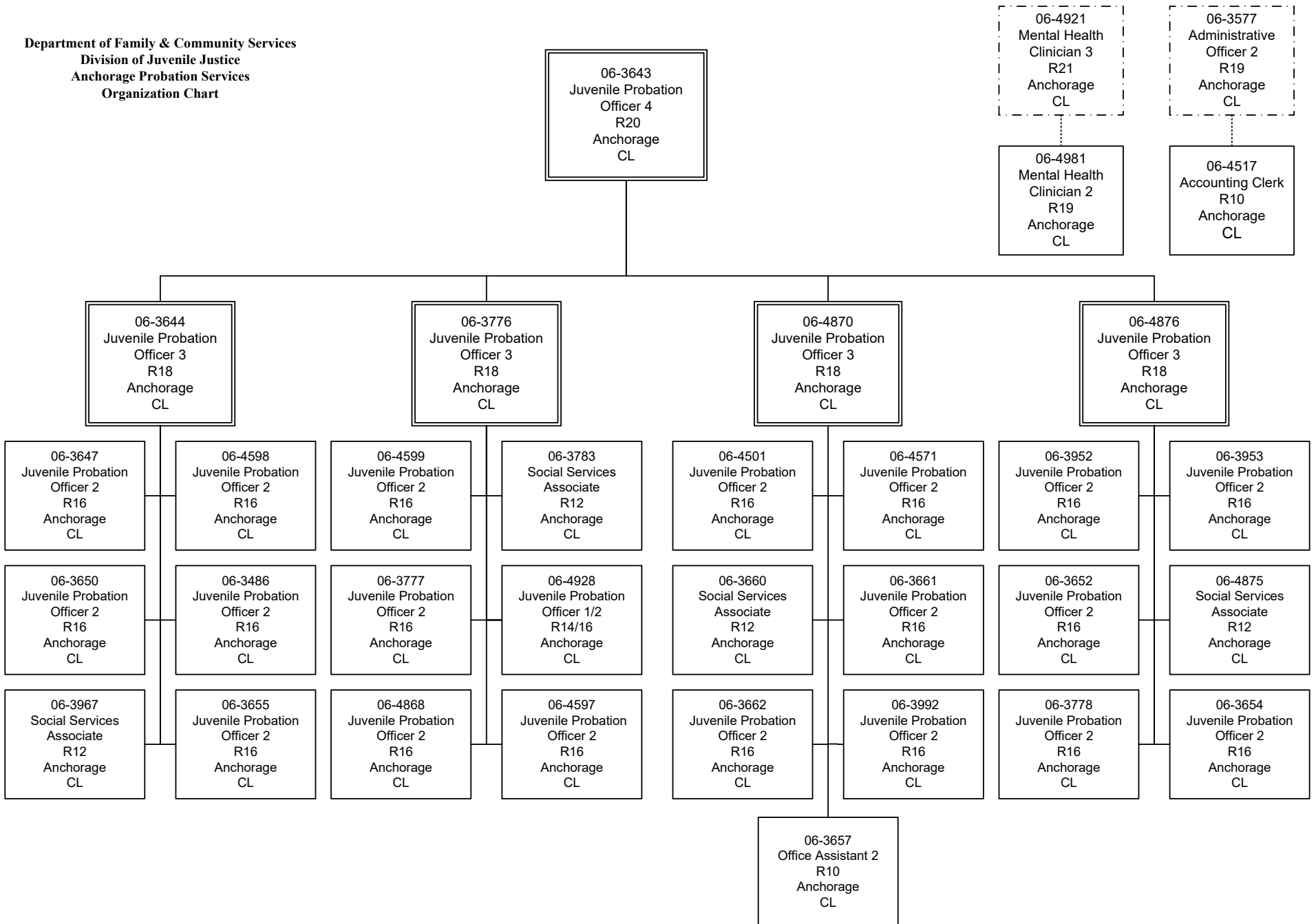


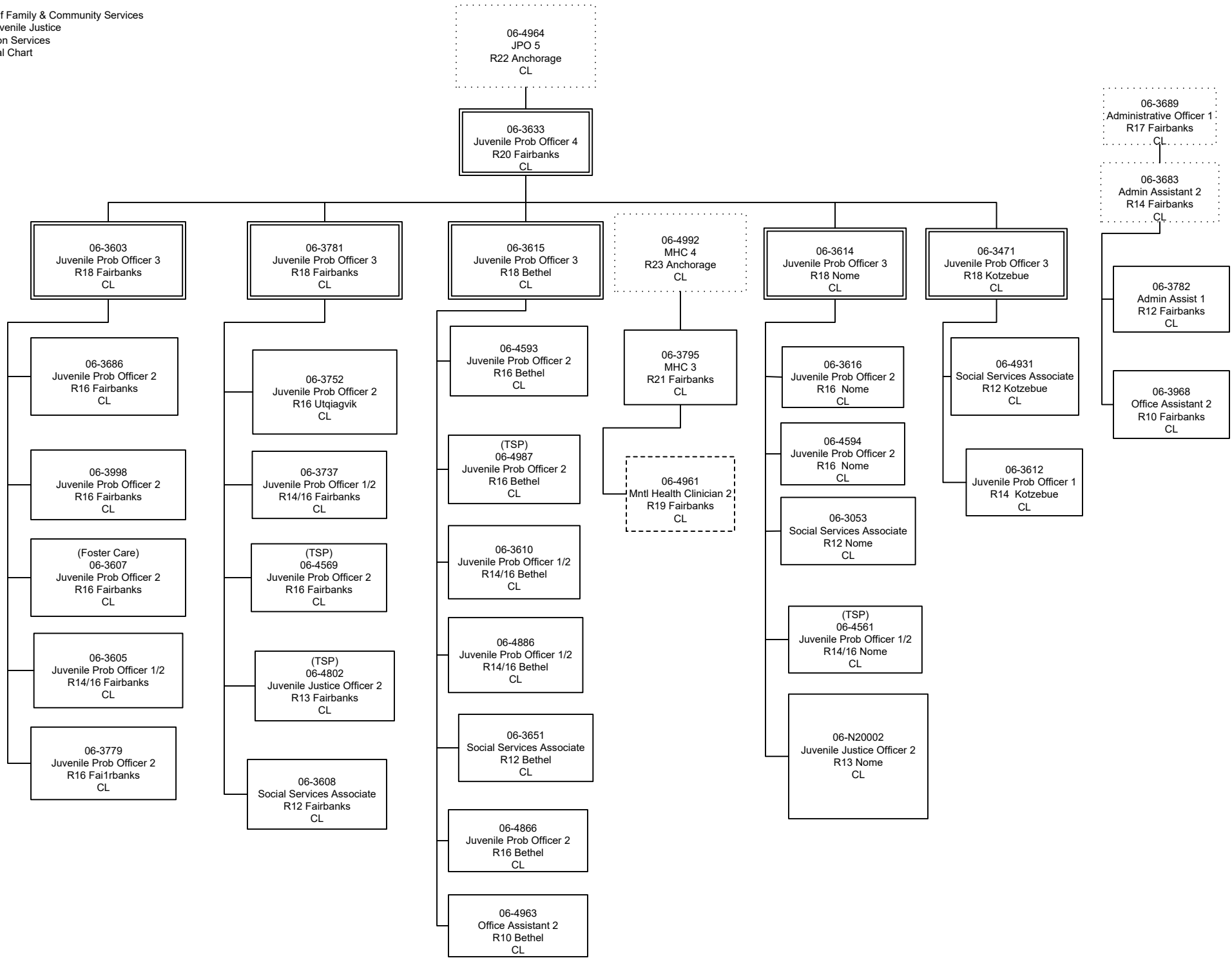
**Personal Services Expenditure Detail**  
**Department of Family and Community Services**

**Scenario:** FY2024 Governor (19867)  
**Component:** Probation Services (3314)  
**RDU:** Juvenile Justice (319)

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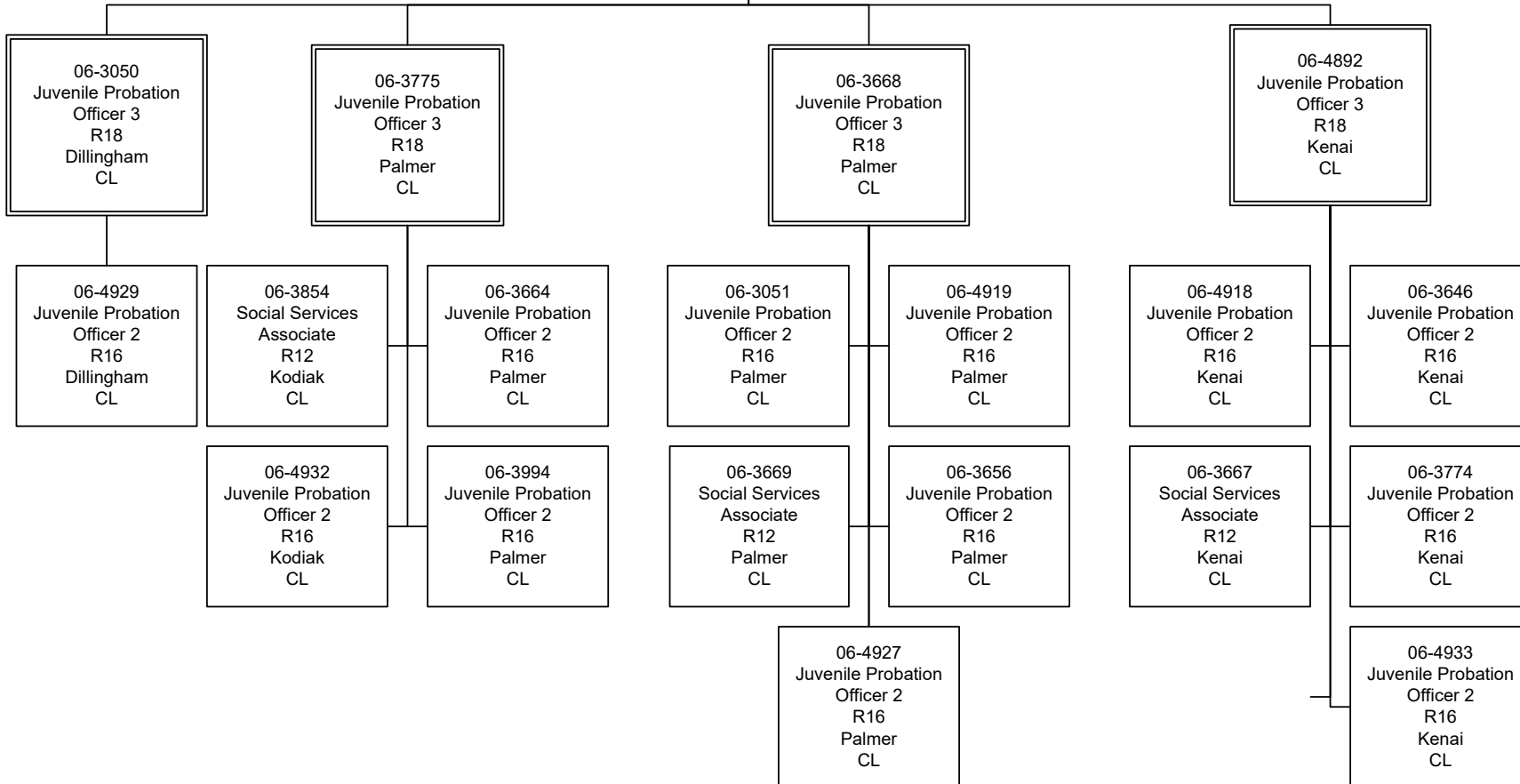
Department of Family & Community Services  
 Division of Juvenile Justice  
 Anchorage Probation Services  
 Organization Chart





Department of Family & Community Services  
 Division of Juvenile Justice  
 Southcentral Probation Services  
 Organization Chart

06-3666  
 Juvenile Probation  
 Officer 4  
 R20  
 Palmer  
 CL



Kim Koval, Commissioner

Shannon Dilley, Division Director

**Department of Health & Social Services**  
**Division of Juvenile Justice**  
**Southeast Regional Probation**  
**Organization Chart**  
**Update 10/11/2022**

