

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Health and Social Services Probation Services Component Budget Summary**

## Component: Probation Services

### Contribution to Department's Mission

The Probation Services component encompasses the division's juvenile probation services, which provides intake and supervision services for delinquent juveniles, and the Division Director's Office, which provides statewide agency administrative support and management oversight for juvenile probation services and all the juvenile facility components. Services are provided in a manner consistent with the mission of the division to hold juveniles accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

### Core Services

- Probation supervision and monitoring
- Intake investigation management of informal or formal response
- Management and oversight functions for the division

### Key Component Challenges

#### Safety and Security:

- Increased office space for probation officers remains a critical need in many of the probation sites around the state as does safety enhancements for several offices. Small offices that are not co-located with a facility are often lacking in features that ensure safety and confidentiality. Larger offices are overcrowded with multiple probation officers often share single-person workspace, making it extremely challenging to meet with juveniles and their families, conduct thorough and confidential risk/need assessments or meet with service providers to ensure appropriate services to promote positive juvenile outcomes. Some locations do not have access to meeting or conference rooms. The needs associated with probation offices co-located with a DJJ facility are well-articulated in a report by architect Steve Fishback following his assessment of the Bethel Youth Facility, Fairbanks Youth Facility, Johnson Youth Center, and McLaughlin Youth Center. A proposed remediation plan is included with that assessment. Mr. Fishback has considerable expertise in correctional facility safety and security, and his findings are published in a report to Division of Juvenile Justice (DJJ) entitled "Threat to Safety and Security, An Assessment of Security Needs for Alaska's Juvenile Detention Facilities". Based on this report, DJJ has requested capital funding to remediate these serious issues over several years. We have received funding for Phase I of the renovation projects for both McLaughlin and the Johnson Youth Center. The probation office renovations are not part of the Phase I renovations, but once those area re-models are complete, those two probation spaces will be adequate. The planned renovation for Bethel will also address the need for additional probation services space.
- Adequate quality assurance for DJJ core program components remains a critical need. In recent years, DJJ has successfully introduced a number of system improvement initiatives designed to ensure quality service delivery, appropriate resource allocation, and adherence to best-practice standards. The agency's improvement initiatives require data analysis and ongoing integration in operations in order to ensure that the sought-after outcomes of improved public safety, more effective services for juveniles and victims, and more efficient resource allocation are being realized. Without adequate quality assurance oversight, these initiatives will simply result in extra work with no evidence of effectiveness. Worse, Alaskans will not reap the benefits of reduced criminal activity and improved outcomes for juvenile offenders and their victims that can result from these system initiatives. In some cases, the ability to maintain adequate quality assurance becomes more difficult in offices located outside of urban centers. Probation offices are often geographically isolated from other DJJ offices and even from their direct senior management, which minimizes the availability of on-site supervision and quality assurance.

#### Staff Recruitment and Retention:

- In many of our probation offices, recruitment and retention of qualified staff has become increasingly difficult to manage. This is particularly true of rural and remote offices. Some positions have had to be recruited multiple times and for some we received few qualified applicants. Often, staff that are hired have limited

experience in the field and require extensive training and supervision. Vacant probation officer positions sometimes require staff from other offices to travel on temporary assignment to perform the duties that have gone undone. And, when new juvenile probation officers come on board, there is extensive training that is required before the essential functions of the job can be performed. Both of these situations result in delayed responses to juvenile crime.

- A probation services workload study performed at the request of the division confirmed information that had previously been experiential and anecdotal. The study indicated that for the division's probation officers to provide case management, supervision, and court responsibilities at the level expected there would need to be 53 more probation officers statewide. DJJ's Chief Probation Officers are taking a hard look at the study in an effort to assess immediate need. Any enhancement of the probation services workforce is complicated by the need for corresponding administrative support, a shortage of available office space, and difficulty hiring, especially in rural Alaska, for this professional job class.

#### Staff Training:

- Staff training is a challenge under the best of circumstances. With probation officers in 16 different offices around the state, the logistics and expense involved in providing all of them with training essential to their job is daunting. The situation is exacerbated by staff turnover. It is critical that staff are provided the training necessary to do the job expected of them. The division has undergone significant system improvements over the past several years. Initially, staff were trained on these improvement measures, but unfortunately, follow-up training and training of new staff has not occurred. The division's Statewide Training Committee and the hiring of a new Training Coordinator to join the Quality Assurance Unit should help mitigate this shortcoming.

#### Service Delivery Continuum:

- The need to develop a broader array of community-based and culturally-consistent services for juveniles, both at the front end of the service continuum and for youth transitioning to their home communities from a long-term institutional placement, remains a significant priority for this component. In some communities it is a challenge to find a place to hold delinquent youth until they can be transported to a youth facility. In many areas of the state there are few community-based services for youth. The division needs additional foster homes and therapeutic placements for juveniles, particularly in rural areas. Transition services for youth completing institutional treatment are key to supporting a youth's successful return to the community. Needs include step-down therapeutic group homes with wraparound services, and additional targeted services for juveniles with mental health issues, particularly those with low-cognitive functioning or Fetal Alcohol Spectrum Disorder.

### **Significant Changes in Results to be Delivered in FY2012**

- Video-conferencing will become available in several of the facilities that also house the division's probation offices around the state. This capability will assist to create a better transition for youth as they leave our system and allow for better contact between our probation officers and youth who live outside the community.
- With the funding from the Municipality of Anchorage for the Making a Difference Program no longer being provided to the division, a general fund increment was requested and received from the Legislature beginning with the FY2011 budget year. This will allow the program to continue and not be reliant upon funding from an outside entity.
- The division's probation services component relies on the Youth Level of Service-Screening Version (YLS-SV) and Youth Level of Service/Case management Inventory (YLS/CMI) to guide intervention and treatment decisions. Youth receive the screening version very early in their contact with DJJ and this provides assistance in the level of intervention necessary to impact the youth's early delinquent behavior. The more extensive assessment, YLS/CMI is initially performed on more serious and/or chronic cases following the formal court adjudication on delinquency charges and guides treatment from that point. As in any complicated resource, there have been some difficulties with statewide consistency, though that consistency has steadily built since implementation of the tool. Probation supervisors have been charged with ensuring that the tool is used according to policy and to provide quality assurance oversight to ensure that treatment and case plans reflect YLS assessment findings.
- Division managers will have learned the Results Based Accountability (RBA) method of performance measurement and will have created approximately five new "headline measures" as well as methods for collecting the related data. Activities designed and chosen to "turn the curve" of these measures will form the basis of the Division's strategic plan. The strategic plan will also include activities related to the performance measures (again in the RBA format) chosen in support of the DHSS Comprehensive Integrated Mental Health Plan.

### **Significant Changes in Results to be Delivered in FY2011**

- In late FY2010, we anticipate some senior staff will retire. In an effort to avoid disruptions in services related to the loss of these two long-serving employees the division has provided mentoring and presented other opportunities to help increase the likelihood of a smooth transition to the next generation of leadership.

Status Update: The Director and one of the Division Operations Managers retired effective June 1, 2010. The new Director is a long-time Division of Juvenile Justice employee and was able to spend an entire month cross-training with the Director prior to his departure. The Division Operations Manager position was filled with another long-time staff member. Hiring division staff into these leadership positions has helped to make the transition smooth and successful. The division is committed to providing leadership and mentoring opportunities to all of its staff.

- In early FY2010, the division received the results of a study on the division's current and needed training. This study and report were completed at no cost to the division, thanks to federal technical assistance. The study provided recommendations on the division's training needs that will be used to form staffing and budget needs in the future.

Status Update: Technical assistance recommendations included expansion of the training unit and replacing some managers on the statewide training committee with line workers. The assessment also suggested developing a tracking process to maintain training records and making better use of available technology in regard to online training, video-conferencing, and other telecommunication options which will assist in offering training to a state with Alaska's logistical challenges.

- A new mental health clinician position in Anchorage will be providing intensive family treatment for youths entering the Division of Juvenile Justice (DJJ) system in Anchorage. This represents a new approach for the division as it will be the first time that a division mental health clinician will be responsible for services for youth at the front-end of our system; the division's other mental health clinicians work almost exclusively with youth who have been detained or institutionalized. This new service can be expected to lower the number of

youths DJJ will need to take into custody, lower the length of time that youth spend in custody, and reduce the amount the division spends on psychological assessments conducted by outside, contracted entities.

Status Update: A mental health clinician was hired to provide a structured family intervention curriculum entitled Parenting with Love and Limits (PLL). An Anchorage juvenile probation officer was assigned to provide part of the group process. Both staff attended a week-long training offered by the developer of the treatment and returned to begin their initial group. The group was made up of youth and families identified by Anchorage probation officers. The initial group went well with a 75% completion rate. A second group is currently underway. PLL is also being offered on the Kenai Peninsula through community counseling partners in Kenai and Homer. Plans to expand this program to community providers in Anchorage and Fairbanks are under discussion.

- In Bethel, a new juvenile probation officer will provide Transitional Services for youths leaving the Bethel Youth Facility (BYF) for the surrounding communities. The transitional services provided by this officer will begin immediately upon entrance into the BYF Treatment facility. This position will work in conjunction with the Treatment team and the Behavioral Health clinician, and it is anticipated to help lower the recidivism rate at BYF.

Status Update: Hiring has been completed for this position and the probation officer is in the process of completing training necessary to perform regular probation officer duties and especially those functions associated with transitional services. This position will work closely with the Bethel Youth Facility Treatment Unit to assist those youth leaving the institution and returning home. It is believed that this effort will assist DJJ to reduce high recidivism among rural youth leaving treatment.

- In Fairbanks, a Juvenile Mental Health Court has been under development since September 2008. This collaborative partnership between the Alaska Court System, the Department of Law, the Public Defender Agency, and the Department of Health and Social Services serves youth who have a qualifying mental health diagnosis and whose delinquency offense meets admission guidelines. Youth receive intensive wraparound case management through collaboration with other human services agencies.

Status Update: In the past fiscal year the Fairbanks Juvenile Mental Health Court accepted 15 youth. A goal for the coming year is for the juvenile probation officers working with this court to enhance partnerships between the Court and residential and outpatient community mental health providers.

## Major Component Accomplishments in 2010

### Programming:

- During the past year, Anchorage Probation has implemented several new programs in an attempt to meet the needs of Anchorage youth. The Parenting with Love and Limits program targets youth and families in need of intervention related to out-of-control behavior in the home and inconsistent or ineffectual parenting. The Female Intervention Unit uses a national model to guide a Girl's Circle program and Anchorage Probation is planning to implement a version of the program for males, called "the Council". Anchorage Probation supervisors have also developed and are facilitating a Parent Orientation Group held in McLaughlin Youth Center's Detention 1. The goal of this effort is to be available to answer questions for stressed parents/guardians about the complicated Alaska juvenile justice system.
- Probation offices across Alaska are working to solidify and standardize transitional services for youth leaving DJJ's treatment institutions. This process requires a significant amount of collaboration between facility and probation partners in terms of planning, communication, and logistical support.

### Collaboration (examples):

- Anchorage Juvenile Probation continues positive and effective collaboration with its community partners. One extremely important collaboration relates to the excellent relationship maintained with the Anchorage School District and Anchorage Police Department's School Resource Office (SRO) program. Probation officers assigned to specific school areas are in regular contact with school administrators and the SROs in those schools. The relationship between the SROs and Anchorage Probation continues during times when schools are closed through a program that has probation officers working some evening shifts with the officers.

- Collaboration and community involvement are also important aspects of juvenile probation in Southeast Alaska. Staff in all offices work closely with their communities on a variety of efforts, including Advancing Our Community (Sitka), Alaska Peace Officer Association (Ketchikan), Communities Offering Healthy Options (Prince of Wales), and the Mayor's Task Force (Juneau). In addition, all probation staff collaborate with the courts, school districts, native corporations, and many others.
- Mat-Su Probation and the Mat-Su Boys and Girls Club collaborated to create the Delinquency Intervention Initiative. The goal of this collaboration is to identify and divert those juveniles whose behavior and history appears to be leading them toward secure DJJ placement. Through the initiative, the Boys and Girls Club Teen Services Specialist works one-on-one with youth to help build upon their strengths, connect them to pro-social activities, foster accountability and provide them with meaningful skills.
- In the Northern region, probation staff are partnering with youth facility staff in Fairbanks, Nome and Bethel to provide Aggression Replacement Training. Fairbanks probation staff collaborate with law enforcement and community gang task forces, and with numerous service agencies to provide intensive wrap-around treatment and supervision for youth with mental health needs. The Barrow probation office has solid partnerships with city and tribal governments, police, school and health agencies. The Kotzebue staff provide presentations to every school in the district regarding peer pressure and juvenile justice issues.

#### Strategic Planning:

- The division's senior managers continue to work on developing and implementing the strategic plan. As the plan has been solidified and tasks prioritized, we gain a better understanding of any additional resources needed to support that plan, and the effects of the plan on future changes to the division's programs and operations.

#### Client Success:

- "Timothy" was released from treatment at McLaughlin Youth Center at the end of January but remained under probation supervision. He had had his share of problems in treatment and was a difficult youth to engage. "Timothy" had a history of traumatic family problems that he has continued to struggle with. Although he was released to his parents on the Kenai Peninsula, he soon returned to Anchorage due to family issues and a new plan associated with independent living was initiated. "Timothy" demonstrated the ability to reach out to his probation officer when he needed assistance and/or was in crisis and, in doing so, was able to remain compliant with his probation conditions. With probation assistance, "Timothy" was able to make substantial progress reaching his goal of independent living. He was able to maintain employment, move into a sustainable living situation, develop a positive peer network, and was able to secure mental health services in the community. He has had his difficulties and more than the normal "bumps" along the way but has shown great perseverance and has been successful. "Timothy" is no longer under probation supervision but remains in frequent contact with his former probation officer. He states that he is grateful for what the division has done for him.
- "James" was charged with two felony counts of Criminal Use of a Computer and a single count of criminal mischief for attempting to gain access to school computers. He was placed on probation following adjudication. During the course of his supervision, the probation officer began to notice oddities in "James'" behavior. His family eventually reported at home he would stand alone in the dark, seem to "space out," and refused to attend to personal hygiene. They also informed the probation officer of a significant head injury "James" had suffered in second grade. Due to this information, the probation officer helped arrange a neuropsychological evaluation for "James." The evaluation returned a diagnosis of Asperger's Disorder. While troubling to his parents, they were relieved to find a reason for many of his difficult behaviors. The family, school, and DJJ tailored their approaches to meet "James'" unique needs. This past year he successfully completed probation and was released from supervision. "James" is currently taking college classes and has found employment in a shop which also supports the employment of two other employees suffering from an autism-related disorder.

## **Statutory and Regulatory Authority**

AS 09.35 Execution

AS 11.81 General Provisions  
AS 12.25 Arrests and Citations  
AS 12.35 Search and Seizures  
AS 25.27 Child Support Enforcement Agency  
AS 47.05 Administration of Welfare, Social Services and Institutions  
AS 47.10 Children in Need in Aid  
AS 47.12 Delinquent Minors  
AS 47.14 Juvenile 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
<p><b>Contact:</b> Joe Hall, Budget Manager <b>Phone:</b> (907) 465-1629 <b>Fax:</b> (907) 465-1850 <b>E-mail:</b> joseph.hall@alaska.gov</p>

**Probation Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	11,172.1	12,021.7	12,830.0
72000 Travel	372.5	179.4	179.4
73000 Services	1,120.8	1,269.1	1,002.3
74000 Commodities	267.5	100.0	100.0
75000 Capital Outlay	10.4	57.9	22.9
77000 Grants, Benefits	512.7	522.0	486.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>13,456.0</b>	<b>14,150.1</b>	<b>14,620.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	364.1	568.9	559.1
1004 General Fund Receipts	12,638.7	13,262.9	13,628.1
1007 Inter-Agency Receipts	142.6	50.0	50.0
1037 General Fund / Mental Health	239.6	244.9	249.1
1092 Mental Health Trust Authority Authorized Receipts	0.0	0.0	110.9
1108 Statutory Designated Program Receipts	71.0	23.4	23.4
<b>Funding Totals</b>	<b>13,456.0</b>	<b>14,150.1</b>	<b>14,620.6</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	364.1	568.9	559.1
Interagency Receipts	51015	142.6	50.0	50.0
Statutory Designated Program Receipts	51063	71.0	23.4	23.4
<b>Restricted Total</b>		<b>577.7</b>	<b>642.3</b>	<b>632.5</b>
<b>Total Estimated Revenues</b>		<b>577.7</b>	<b>642.3</b>	<b>632.5</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>13,507.8</b>	<b>0.0</b>	<b>73.4</b>	<b>568.9</b>	<b>14,150.1</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-55.0	0.0	0.0	-2.2	-57.2
-FY 2012 Personal Services increases	537.5	0.0	0.0	23.7	561.2
-Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-119.4	0.0	0.0	0.0	-119.4
-Correct Unrealizable Fund Sources for Personal Services Increases	6.3	0.0	0.0	-6.3	0.0
<b>Proposed budget decreases:</b>					
-Reduce Federal Authority Due to Expiration of Re-Entry Grant and for Unrealized Revenue for the JABG Grant	0.0	0.0	0.0	-25.0	-25.0
<b>Proposed budget increases:</b>					
-MH Trust: Dis Justice- Div Juvenile Justice Rural Specialist	0.0	0.0	110.9	0.0	110.9
<b>FY2012 Governor</b>	<b>13,877.2</b>	<b>0.0</b>	<b>184.3</b>	<b>559.1</b>	<b>14,620.6</b>

**Probation Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	134	134	Annual Salaries	8,346,627
Part-time	1	1	COLA	3,608
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	5,130,185
			<i>Less 6.35% Vacancy Factor</i>	<i>(855,969)</i>
			Lump Sum Premium Pay	205,549
<b>Totals</b>	<b>136</b>	<b>136</b>	<b>Total Personal Services</b>	<b>12,830,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	1	0	2
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	1	0	0	1
Administrative Assistant II	0	0	1	0	1
College Intern IV	0	1	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	1	0	2
Information System Coordinator	1	0	0	0	1
Juvenile Prob Officer I	0	2	0	0	2
Juvenile Prob Officer II	24	8	5	29	66
Juvenile Prob Officer III	4	3	1	9	17
Juvenile Prob Officer IV	1	1	1	1	4
Mntl Hlth Clinician II	1	0	0	0	1
Mntl Hlth Clinician III	0	1	0	0	1
Office Assistant I	1	1	0	0	2
Office Assistant II	1	0	1	1	3
Program Coordinator I	0	0	4	0	4
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Social Services Associate I	0	1	0	0	1
Social Services Associate II	4	0	1	11	16
Social Svcs Prog Coord	2	0	1	0	3
Social Svcs Prog Officer	2	0	1	0	3
Training Specialist II	0	0	1	0	1
<b>Totals</b>	<b>44</b>	<b>19</b>	<b>22</b>	<b>51</b>	<b>136</b>

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

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	11,172.1	12,018.5	12,021.7	12,021.7	12,830.0	808.3	6.7%
72000 Travel	372.5	179.4	179.4	179.4	179.4	0.0	0.0%
73000 Services	1,120.8	1,249.7	1,369.1	1,269.1	1,002.3	-266.8	-21.0%
74000 Commodities	267.5	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	10.4	57.9	57.9	57.9	22.9	-35.0	-60.4%
77000 Grants, Benefits	512.7	522.0	522.0	522.0	486.0	-36.0	-6.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,456.0</b>	<b>14,127.5</b>	<b>14,250.1</b>	<b>14,150.1</b>	<b>14,620.6</b>	<b>470.5</b>	<b>3.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	364.1	568.9	568.9	568.9	559.1	-9.8	-1.7%
1004 Gen Fund	12,638.7	13,140.3	13,262.9	13,262.9	13,628.1	365.2	2.8%
1007 I/A Rcpts	142.6	150.0	150.0	50.0	50.0	0.0	0.0%
1037 GF/MH	239.6	244.9	244.9	244.9	249.1	4.2	1.7%
1092 MHTAAR	0.0	0.0	0.0	0.0	110.9	110.9	100.0%
1108 Stat Desig	71.0	23.4	23.4	23.4	23.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>12,878.3</b>	<b>13,385.2</b>	<b>13,507.8</b>	<b>13,507.8</b>	<b>13,877.2</b>	<b>369.4</b>	<b>2.7%</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>213.6</b>	<b>173.4</b>	<b>173.4</b>	<b>73.4</b>	<b>184.3</b>	<b>110.9</b>	<b>151.1%</b>
<b>Federal Funds</b>	<b>364.1</b>	<b>568.9</b>	<b>568.9</b>	<b>568.9</b>	<b>559.1</b>	<b>-9.8</b>	<b>-1.7%</b>
<b>Positions:</b>							
Permanent Full Time	133	134	134	134	134	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	4	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		14,127.5	12,018.5	179.4	1,249.7	100.0	57.9	522.0	0.0	134	1	1
1002 Fed Rcpts		568.9										
1004 Gen Fund		13,140.3										
1007 I/A Rcpts		150.0										
1037 GF/MH		244.9										
1108 Stat Desig		23.4										
<b>ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)</b>												
FisNot		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
: \$3.2												
<b>ADN 0610185 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor</b>												
Atrin		119.4	0.0	0.0	119.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		119.4										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$1,091.3; University, \$1,485.0.												
<b>Subtotal</b>		<b>14,250.1</b>	<b>12,021.7</b>	<b>179.4</b>	<b>1,369.1</b>	<b>100.0</b>	<b>57.9</b>	<b>522.0</b>	<b>0.0</b>	<b>134</b>	<b>1</b>	<b>1</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 06-1-0040 Transfer authority to McLaughlin Youth Center for RSA with Education &amp; Early Development</b>												
Trout		-35.2	0.0	0.0	-35.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-35.2										
Transfer \$35.2 of I/A authority to McLaughlin Youth Center for Child Nutrition Services reimbursements of meals provided to youth at the facility.												
<b>ADN 06-1-0040 Transfer authority to Delinquency Prevention for Workers Investment Act</b>												
Trout		-64.8	0.0	0.0	-64.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-64.8										

**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	
Transfer \$64.8 of I/A authority to Delinquency Prevention for the Workers' Investment Act grant funding so the full amount of the RSA from the Department of Labor and Workforce can be budgeted. The personal services authority will remain in Probation Services.												
<b>Subtotal</b>		<b>14,150.1</b>	<b>12,021.7</b>	<b>179.4</b>	<b>1,269.1</b>	<b>100.0</b>	<b>57.9</b>	<b>522.0</b>	<b>0.0</b>	<b>134</b>	<b>1</b>	<b>1</b>
***** <b>Changes From FY2011 Management Plan To FY2012 Governor</b> *****												
<b>MH Trust: Dis Justice- Div Juvenile Justice Rural Specialist</b>												
	IncOTI	110.9	94.3	16.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		110.9										
This project maintains a key component of the Disability Justice Focus Area by proactively engaging the local communities, treatment providers and natural supports in rural communities in a planning process to assist youth returning to their rural home communities. The project will assist rural communities in developing prevention and/or early intervention activities, make recommendations for training efforts, etc. to reduce the risk of local youth contact with the juvenile justice system, which in turn will decrease the risk of recidivism and the associated high costs of care within the juvenile justice system or out-of-home placement.												
The FY12 MHTAAR increment (\$110.9) is required for the aforementioned services.												
<b>Reduce Federal Authority Due to Expiration of Re-Entry Grant and for Unrealized Revenue for the JABG Grant</b>												
	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-25.0										
The High Risk Youth Offender grant expired on September 30, 2010. The \$5.0 federal authority for that grant will no longer be collected. The federal grant for the administration of the Juvenile Accountability Block Grant (JABG) has also been reduced by \$20.0.												
<b>Transfer of Funds Needed to Bring Personal Services within Vacancy Factor Guidelines</b>												
	LIT	0.0	210.0	-16.6	-122.4	0.0	-35.0	-36.0	0.0	0	0	0
This transfer moves authority from the travel line, the contractual line, the equipment line, and the grants line to balance personal services within the vacancy factor guidelines. Historically, funds from the equipment line have not been spent and the division will see some savings within the contractual line in FY12 for services, including teleconferences. In addition, the division has experienced a small drop in total expenses from the grants line of this component.												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.2										
1004 Gen Fund		-53.9										
1037 GF/MH		-1.1										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-57.2

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>FY 2012 Personal Services increases</b>												
	SalAdj	561.2	561.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.7										
1004 Gen Fund		532.2										
1037 GF/MH		5.3										

This change record includes the following personal services increases:  
: \$561.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$196.5

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$52.7

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.8

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$147.7

Alaska Public Employees Association (SU) FY 12 COLA increases  
: \$56.7

Non-Covered Employees FY 12 COLA increases  
: \$3.4

Alaska State Employees Association - ASEA Geographic Differential for GGU  
: \$65.5

Alaska Public Employees Association - APEA Geographic Differential for SU  
: \$36.9

**Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor**

	OTI	-119.4	0.0	0.0	-119.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-119.4										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS,

**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	
\$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
<b>Correct Unrealizable Fund Sources for Personal Services Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.3										
1004 Gen Fund		6.3										
The FY12 budget for the Probation Services is 3.1% federal. That percentage multiplied by the \$561.2 salary adjustment is \$17.4. The division has one less staff that will claim federal expenditures beginning with the FY12 budget as the position has been moved to work on policy and procedures as well as legislation. Therefore, division proposes to reduce the federal authority from \$23.7 to \$17.4 (a reduction of \$6.3) while increasing general funds by a comparable amount.												
<b>Totals</b>		<b>14,620.6</b>	<b>12,830.0</b>	<b>179.4</b>	<b>1,002.3</b>	<b>100.0</b>	<b>22.9</b>	<b>486.0</b>	<b>0.0</b>	<b>134</b>	<b>1</b>	<b>1</b>

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

**Scenario:** FY2012 Governor (8665)  
**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	GF Amount
06-3050	Juvenile Prob Officer III	FT	P	SS	Dillingham	132	18D / E	12.0		83,720	0	0	45,777	129,497	129,497
06-3051	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16L	12.0		65,136	0	0	39,453	104,589	104,589
06-3052	Social Services Associate II	FT	1	GP	Barrow	146	12B / C	12.0		54,461	0	0	35,547	90,008	90,008
06-3053	Social Services Associate II	FT	A	GP	Nome	237	12A / B	12.0		49,722	0	0	33,813	83,535	83,535
06-3273	Program Coordinator I	FT	A	GP	Juneau	202	18B / C	12.0		57,029	0	0	36,487	93,516	93,516
06-3301	Juvenile Prob Officer II	FT	P	GP	Homer	100	16A / B	12.0		47,298	0	0	32,926	80,224	80,224
06-3357	Social Svcs Prog Coord	FT	A	SS	Juneau	202	20J / K	12.0		83,251	0	0	45,606	128,857	32,214
06-3471	Juvenile Prob Officer III	FT	A	SS	Kotzebue	151	18J	12.0		104,208	0	0	53,274	157,482	157,482
06-3472	Juvenile Prob Officer II	FT	1	GP	Juneau	102	16A	12.0		48,012	0	0	33,188	81,200	81,200
06-3473	Juvenile Prob Officer II	FT	P	GP	Juneau	102	16A	12.0		48,012	0	0	33,188	81,200	81,200
06-3474	Juvenile Prob Officer II	FT	P	GP	Juneau	102	16D / E	12.0		53,800	0	0	35,305	89,105	89,105
06-3476	Social Services Associate II	FT	A	GP	Sitka	205	12G / J	12.0		46,659	0	0	32,693	79,352	79,352
06-3477	Juvenile Prob Officer III	FT	P	SS	Ketchikan	100	18L	12.0		74,292	0	0	42,327	116,619	116,619
06-3478	Juvenile Prob Officer II	FT	1	GP	Ketchikan	100	16C / D	12.0		51,956	0	0	34,631	86,587	86,587
06-3479	Social Services Associate II	FT	A	GP	Ketchikan	200	12K / L	12.0		48,659	0	0	33,424	82,083	82,083
06-3480	Juvenile Prob Officer III	FT	P	SS	Sitka	105	18O	12.0		87,120	0	0	47,021	134,141	134,141
06-3481	Juvenile Prob Officer II	FT	P	GP	Ketchikan	100	16M	12.0		67,584	0	0	40,349	107,933	107,933
06-3486	Juvenile Prob Officer II	FT	2	GP	Anchorage	100	16C / D	12.0		51,876	0	0	34,601	86,477	86,477
06-3573	Admin Operations Mgr II	FT	A	SS	Juneau	202	23K / L	12.0		102,870	0	0	52,784	155,654	155,654
06-3583	Office Assistant I	FT	1	GP	Anchorage	100	8B / C	12.0		29,382	0	0	26,371	55,753	55,753
06-3603	Juvenile Prob Officer III	FT	P	SS	Fairbanks	103	18F / J	12.0		70,766	0	0	41,037	111,803	111,803
06-3605	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16N	12.0		72,216	0	0	42,044	114,260	114,260
06-3606	Juvenile Prob Officer I	FT	2	GP	Fairbanks	103	14A / B	12.0		43,118	0	0	31,397	74,515	74,515
06-3607	Juvenile Prob Officer I	FT	P	GP	Fairbanks	103	14B / F	12.0		47,814	0	0	33,115	80,929	80,929
06-3608	Social Services Associate I	FT	1	GP	Fairbanks	103	10B / E	12.0		37,188	0	0	29,227	66,415	66,415
06-3610	Juvenile Prob Officer II	FT	P	GP	Bethel	144	16A / A	12.0		67,788	0	0	40,424	108,212	108,212
06-3611	Juvenile Prob Officer III	FT	A	SS	Fairbanks	103	18F / J	12.0		70,551	0	0	40,959	111,510	111,510
06-3612	Juvenile Prob Officer II	FT	P	GP	Nome	137	16A / A	12.0		64,500	0	0	39,221	103,721	103,721
06-3613	Juvenile Prob Officer II	FT	1	GP	Ketchikan	100	16C / D	12.0		51,636	0	0	34,514	86,150	86,150
06-3614	Juvenile Prob Officer III	FT	P	SS	Nome	137	18E / F	12.0		88,188	0	0	47,412	135,600	135,600
06-3615	Juvenile Prob Officer III	FT	2	SS	Bethel	144	18L	12.0		106,980	0	0	54,277	161,257	161,257
06-3616	Juvenile Prob Officer II	FT	2	GP	Nome	137	16C / D	12.0		70,301	0	0	41,343	111,644	111,644
06-3633	Juvenile Prob Officer IV	FT	P	SS	Fairbanks	103	20F / J	12.0		80,790	0	0	44,705	125,495	125,495
06-3643	Juvenile Prob Officer IV	FT	P	SS	Anchorage	100	20K	12.0		81,744	0	0	45,054	126,798	126,798
06-3644	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18J / K	12.0		71,496	0	0	41,304	112,800	112,800
06-3646	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16J	12.0		60,516	0	0	37,763	98,279	98,279
06-3647	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G	12.0		58,116	0	0	36,885	95,001	95,001
06-3648	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16D / E	12.0		53,848	0	0	35,323	89,171	89,171
06-3649	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G	12.0		58,116	0	0	36,885	95,001	95,001

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:** FY2012 Governor (8665)  
**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	GF Amount
06-3650	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16B / C	12.0		50,238	0	0	34,002	84,240	84,240
06-3651	Social Services Associate II	FT	1	GP	Bethel	244	12A / B	12.0		52,790	0	0	34,936	87,726	87,726
06-3652	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16L	12.0		65,136	0	0	39,453	104,589	104,589
06-3653	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16F / G	12.0		56,288	0	0	36,216	92,504	92,504
06-3654	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16A	12.0		47,076	0	0	32,845	79,921	79,921
06-3655	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		52,196	0	0	34,719	86,915	86,915
06-3656	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16C / D	12.0		51,796	0	0	34,572	86,368	86,368
06-3657	Office Assistant II	FT	1	GP	Anchorage	100	10C	12.0		34,068	0	0	28,086	62,154	62,154
06-3659	Social Services Associate II	FT	1	GP	Dillingham	232	12D / E	12.0		52,191	0	0	34,717	86,908	86,908
06-3660	Social Services Associate II	FT	A	GP	Anchorage	200	12K / L	12.0		47,189	0	0	32,887	80,076	80,076
06-3661	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16K	12.0		62,784	0	0	38,593	101,377	101,377
06-3662	Juvenile Prob Officer II	FT	P	GG	Anchorage	100	16G / J	12.0		59,616	0	0	37,434	97,050	97,050
06-3664	Juvenile Prob Officer II	FT	2	GP	Kodiak	111	16B / C	12.0		55,615	0	0	35,970	91,585	91,585
06-3666	Juvenile Prob Officer IV	FT	P	SS	Palmer	100	20K	12.0		81,744	0	0	45,054	126,798	126,798
06-3667	Social Services Associate II	FT	1	GP	Kenai	100	12C / D	12.0		39,624	0	0	30,118	69,742	69,742
06-3668	Juvenile Prob Officer III	FT	P	SS	Palmer	100	18E / F	12.0		64,680	0	0	38,810	103,490	103,490
06-3669	Social Services Associate II	FT	A	GP	Palmer	100	12E / F	12.0		41,859	0	0	30,936	72,795	72,795
06-3684	Juvenile Prob Officer III	FT	P	SS	Juneau	102	18K	12.0		73,032	0	0	41,866	114,898	114,898
06-3685	Juvenile Prob Officer II	FT	P	GP	Juneau	102	16E / F	12.0		55,740	0	0	36,015	91,755	91,755
06-3686	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16J / K	12.0		63,206	0	0	38,747	101,953	101,953
06-3737	Juvenile Prob Officer II	FT	P	GP	Barrow	146	16A / B	12.0		71,328	0	0	41,719	113,047	113,047
06-3742	Division Operations Manager	FT	A	SS	Juneau	202	24J / K	12.0		107,896	0	0	54,556	162,452	162,452
06-3752	Juvenile Prob Officer II	FT	2	GP	Barrow	146	16A / A	12.0		68,736	0	0	40,771	109,507	109,507
06-3774	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16A / B	12.0		47,150	0	0	32,872	80,022	80,022
06-3775	Juvenile Prob Officer III	FT	P	SS	Palmer	100	18D / E	12.0		63,188	0	0	38,264	101,452	101,452
06-3776	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18O	12.0		82,968	0	0	45,502	128,470	128,470
06-3777	Juvenile Prob Officer II	FT	2	GP	Anchorage	100	16B / C	12.0		49,974	0	0	33,906	83,880	83,880
06-3778	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16L	12.0		65,136	0	0	39,453	104,589	104,589
06-3779	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16G	12.0		59,856	0	0	37,521	97,377	97,377
06-3780	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16J / K	12.0		63,791	0	0	38,961	102,752	102,752
06-3781	Juvenile Prob Officer III	FT	P	SS	Fairbanks	103	18L	12.0		76,524	0	0	43,144	119,668	119,668
06-3782	Administrative Assistant I	FT	A	GP	Fairbanks	103	12J / K	12.0		48,186	0	0	33,251	81,437	81,437
06-3783	Social Services Associate II	FT	1	GP	Anchorage	100	12D / E	12.0		39,912	0	0	30,224	70,136	70,136
06-3795	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	103	21F / G	12.0		82,019	0	0	45,631	127,650	127,650
06-3854	Social Services Associate II	FT	A	GP	Kodiak	211	12L	12.0		54,096	0	0	35,414	89,510	89,510
06-3874	Juvenile Prob Officer IV	FT	P	SS	Juneau	102	20J	12.0		80,364	0	0	44,549	124,913	124,913
06-3952	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		51,876	0	0	34,601	86,477	86,477
06-3953	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16D / E	12.0		53,534	0	0	35,208	88,742	88,742

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:** FY2012 Governor (8665)  
**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	GF Amount
06-3967	Social Services Associate II	FT	A	GP	Anchorage	200	12K / L	12.0		47,777	0	0	33,102	80,879	80,879
06-3968	Office Assistant I	FT	A	GP	Fairbanks	103	8F / G	12.0		34,007	0	0	28,063	62,070	62,070
06-3969	Social Services Associate II	FT	A	GP	Juneau	102	12B / C	12.0		38,932	0	0	29,865	68,797	68,797
06-3992	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G	12.0		58,116	0	0	36,885	95,001	95,001
06-3993	Juvenile Prob Officer II	FT	P	GP	Valdez	111	16F / G	12.0		63,450	0	0	38,836	102,286	102,286
06-3994	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16C / D	12.0		50,596	0	0	34,133	84,729	84,729
06-3998	Juvenile Prob Officer II	FT	A	GG	Fairbanks	103	16G / J	12.0		62,225	0	0	38,388	100,613	100,613
06-4501	Juvenile Prob Officer II	FT	P	GG	Anchorage	100	16N	12.0		70,116	0	0	41,275	111,391	111,391
06-4503	Division Director	FT	A	XE	Anchorage	AA	27D / E	12.0		105,810	2,821	0	53,716	162,347	162,347
06-4508	Division Operations Manager	FT	A	SS	Anchorage	200	24D / E	12.0		93,094	0	0	49,207	142,301	142,301
06-4509	Social Svcs Prog Officer	FT	A	SS	Juneau	202	21J / K	12.0		88,918	0	0	47,679	136,597	136,597
06-4510	Office Assistant II	FT	1	GG	Juneau	202	10C	12.0		34,440	0	0	28,222	62,662	62,662
06-4515	Administrative Assistant II	FT	A	GP	Juneau	202	14G / J	12.0		51,596	0	0	34,499	86,095	86,095
06-4517	Accounting Clerk	FT	1	GP	Anchorage	100	10E / F	12.0		36,427	0	0	28,949	65,376	65,376
06-4563	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21L / M	12.0		91,284	0	0	48,545	139,829	139,829
06-4569	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16F / G	12.0		58,797	0	0	37,134	95,931	95,931
06-4571	Juvenile Prob Officer II	FT	P	GG	Anchorage	100	16N	12.0		70,116	0	0	41,275	111,391	111,391
06-4572	Training Specialist II	FT	A	GP	Juneau	200	18C	12.0		57,588	0	0	36,691	94,279	94,279
06-4593	Juvenile Prob Officer II	FT	P	GP	Bethel	144	16D / E	12.0		75,509	0	0	43,249	118,758	118,758
06-4594	Juvenile Prob Officer II	FT	P	GP	Nome	137	16B / C	12.0		68,915	0	0	40,836	109,751	109,751
06-4595	Program Coordinator I	FT	A	GP	Juneau	202	18C	12.0		58,740	0	0	37,113	95,853	95,853
06-4597	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G	12.0		58,116	0	0	36,885	95,001	95,001
06-4598	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16K	12.0		62,784	0	0	38,593	101,377	101,377
06-4599	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16M	12.0		67,584	0	0	40,349	107,933	107,933
06-4800	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21F / J	12.0		89,335	0	0	47,832	137,167	137,167
06-4802	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16C / D	12.0		53,351	0	0	35,141	88,492	88,492
06-4804	Research Analyst III	FT	A	GP	Juneau	202	18E / F	12.0		64,320	0	0	39,155	103,475	103,475
06-4859	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20C	12.0		65,820	0	0	39,704	105,524	105,524
06-4864	Juvenile Prob Officer II	FT	A	GP	Craig	100	16A / B	12.0		48,852	0	0	33,495	82,347	82,347
06-4866	Juvenile Prob Officer II	FT	P	GP	Bethel	144	16C / D	12.0		72,855	0	0	42,278	115,133	115,133
06-4867	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16J	12.0		60,516	0	0	37,763	98,279	98,279
06-4868	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16L	12.0		65,136	0	0	39,453	104,589	104,589
06-4870	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18D / E	12.0		63,828	0	0	38,499	102,327	102,327
06-4875	Social Services Associate II	FT	A	GP	Anchorage	200	12D / E	12.0		39,309	0	0	30,003	69,312	69,312
06-4876	Juvenile Prob Officer III	FT	2	SS	Anchorage	100	18D / E	12.0		63,668	0	0	38,440	102,108	102,108
06-4886	Juvenile Prob Officer II	FT	P	GP	Bethel	144	16E / F	12.0		78,462	0	0	44,329	122,791	122,791
06-4892	Juvenile Prob Officer III	FT	P	SS	Kenai	100	18F	12.0		66,516	0	0	39,482	105,998	105,998
06-4898	Accounting Clerk	FT	A	GP	Juneau	202	10K	12.0		41,964	0	0	30,975	72,939	72,939

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:** FY2012 Governor (8665)  
**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	GF Amount
06-4918	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16G / J	12.0		58,416	0	0	36,994	95,410	95,410
06-4919	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16A	12.0		47,076	0	0	32,845	79,921	79,921
06-4927	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16E / F	12.0		55,470	0	0	35,917	91,387	91,387
06-4928	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16D / E	12.0		52,749	0	0	34,921	87,670	87,670
06-4929	Juvenile Prob Officer II	FT	2	GP	Dillingham	132	16A	12.0		62,136	0	0	38,356	100,492	100,492
06-4930	Juvenile Prob Officer II	FT	A	GP	Juneau	102	16D / E	12.0		55,240	0	0	35,832	91,072	91,072
06-4931	Social Services Associate II	FT	A	GP	Kotzebue	151	12E / F	12.0		62,178	0	0	38,371	100,549	100,549
06-4932	Juvenile Prob Officer II	FT	2	GP	Kodiak	111	16A	12.0		52,260	0	0	34,742	87,002	87,002
06-4933	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16C / D	12.0		50,596	0	0	34,133	84,729	84,729
06-4946	Program Coordinator I	FT	1	GP	Juneau	202	18D / E	12.0		61,248	0	0	38,031	99,279	9,928
06-4948	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20G / J	12.0		78,193	0	0	44,231	122,424	61,212
06-4949	Information System Coordinator	FT	A	GP	Anchorage	200	18B / C	12.0		57,028	0	0	36,487	93,515	93,515
06-4952	Program Coordinator I	FT	A	GP	Juneau	202	18K	12.0		72,528	0	0	42,158	114,686	11,469
06-4963	Office Assistant II	FT	1	GP	Bethel	144	10B / C	12.0		48,139	0	0	33,234	81,373	81,373
06-4964	Research Analyst IV	FT	A	SS	Juneau	202	21D / E	12.0		78,060	0	0	43,706	121,766	121,766
06-4967	Juvenile Prob Officer II	FT	2	GP	Fairbanks	103	16B / C	12.0		51,132	0	0	34,329	85,461	85,461
06-4981	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19B / C	12.0		60,776	0	0	37,858	98,634	98,634
06-4982	Social Services Associate II	PT	1	GP	Valdez	211	12A	9.0		29,763	0	0	16,748	46,511	46,511
06-4987	Juvenile Prob Officer II	FT	2	GP	Bethel	144	16A / B	12.0		68,108	0	0	40,541	108,649	108,649
06-4988	Juvenile Prob Officer II	FT	2	GP	Anchorage	100	16A / B	12.0		47,668	0	0	33,062	80,730	80,730
06-N07061	College Intern IV	NP	N	EE	Fairbanks	EE	12A	10.0		34,873	787	0	4,474	40,134	40,134
<b>Total Positions</b>													<b>Total Salary Costs:</b>	8,346,627	
<b>Full Time Positions:</b>													<b>Total COLA:</b>	3,608	
<b>Part Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Non Permanent Positions:</b>													<b>Total Benefits:</b>	5,130,185	
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	13,480,420	
													<b>Minus Vacancy Adjustment of 6.35%:</b>	(855,969)	
<b>Total Component Months:</b>													<b>Total Post-Vacancy:</b>	12,624,451	
													<b>Plus Lump Sum Premium Pay:</b>	205,549	
													<b>Personal Services Line 100:</b>	12,830,000	

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:** FY2012 Governor (8665)  
**Component:** Probation Services (2134)  
**RDU:** Juvenile Justice (319)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	422,313	395,497	3.13%
1004 General Fund Receipts	12,898,261	12,079,257	95.68%
1037 General Fund / Mental Health	159,846	149,696	1.19%
<b>Total PCN Funding:</b>	<b>13,480,420</b>	<b>12,624,451</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1037 General Fund Receipts	205,549	100.00%
<b>Total Lump Sum Funding:</b>	<b>205,549</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		372.5	179.4	179.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>372.5</b>	<b>179.4</b>	<b>179.4</b>
72100	Instate Travel	In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, school, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunification with family and community; and administrative/support staff travel to and from other regional locations for supervision and support.  Also covers the training budget's travel for the division as well as manager meetings, grant administrative travel, and Interstate Compact for Juveniles administrative travel requirements.	342.7	156.4	156.4
72400	Out Of State Travel	Cost for air travel, mileage and car rental to attend management meetings required to ensure program and administrative accountability. This is also for any out-of-state travel that might occur for meeting required for any of the federal grants.	29.8	20.0	20.0
72700	Moving Costs	Costs associated with moving employees for promotions and/or transfers.	0.0	3.0	3.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,120.8	1,269.1	1,002.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>1,120.8</b>	<b>1,269.1</b>	<b>1,002.3</b>
73025	Education Services	Costs for training and conference registration s well as various professional memberships including ICJ and CJCA.	31.2	35.0	30.0
73050	Financial Services		0.1	0.0	0.0
73150	Information Technlgy	Computer software and support licensing.	27.6	28.5	28.5
73156	Telecommunication	Telecommunication costs including television cable, long distance phone, basic local telephone service, data/network and cellular phone service.	120.1	121.0	105.0
73175	Health Services		3.2	0.0	0.0
73225	Delivery Services	Delivery services such as freight and courier and postage charges.	10.8	21.0	10.0
73525	Utilities	The cost for electricity, water and sewage, disposal and heating oil for various probation offices.	8.0	128.4	9.0
73650	Struc/Infstruct/Land	Architect and/or engineer services. They would be hired to do studies on our buildings. Leases and room rental costs. Janitorial services.	45.7	33.0	10.0
73675	Equipment/Machinery	Costs for maintenance agreements, minor office repairs and renovations, repair of office equipment.	22.4	25.0	25.0
73750	Other Services (Non IA Svcs)	Performance-based standards, printing services, etc.	179.0	119.2	91.8
73804	Economic/Development (IA Svcs)	Labor Market Information RSA with Dept of Labor for Demographics.	1.0	1.0	1.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services RSA with Department of Administration for computer services enterprise productivity rate.	91.6	95.0	95.0
73806	IT-Telecommunication	Enterprise Technology Services RSA with Department of Administration for the Telecommunication Enterprise Productivity Rate, pagers, service requests and PBX phones.	132.4	150.0	135.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>1,120.8</b>	<b>1,269.1</b>	<b>1,002.3</b>
73807	Storage	Archives	0.5	0.0	0.0
73809	Mail	Central Mail	2.8	10.0	10.0
73810	Human Resources	Personnel	133.3	140.0	135.0
73811	Building Leases	Leases	67.5	120.0	80.0
73812	Legal	Legislation/Regulations	5.1	6.0	6.0
73814	Insurance	Risk Management	4.6	6.0	5.0
73818	Training (Services-IA Svcs)	H&SS	1.8	2.0	2.0
73822	Construction (IA Svcs)	Courts	31.4	0.0	0.0
73823	Health	Administrative Support Svcs	0.2	22.0	22.0
73823	Health	Quality Assurance and Audit	0.0	1.0	1.0
73827	Safety (IA Svcs)	Americans With Disabilities	6.0	6.0	6.0
73848	State Equip Fleet	Central State Equipment Fleet	0.0	71.0	71.0
73848	State Equip Fleet	Northern State Equipment Fleet	0.0	52.5	52.5
73848	State Equip Fleet	Southeast State Equipmnt Fleet	0.0	29.5	29.5
73848	State Equip Fleet	Trans	153.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	11.5	13.0	12.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology	16.0	18.0	16.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Probation Services (2134)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>1,120.8</b>	<b>1,269.1</b>	<b>1,002.3</b>	
	Services					
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for chargeback services	13.7	15.0	14.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		267.5	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>267.5</b>	<b>100.0</b>	<b>100.0</b>
74200	Business	Books and educational supplies, general office supplies, minor office equipment and information technology equipment, subscriptions, etc.	247.6	84.5	84.5
74480	Household & Instit.	Non-food supplies for offices.	4.0	2.5	2.5
74520	Scientific & Medical	Necessary medical supplies.	6.7	6.0	6.0
74600	Safety (Commodities)	Various safety supplies.	5.8	7.0	7.0
74650	Repair/Maintenance (Commodities)		3.4	0.0	0.0

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		10.4	57.9	22.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>10.4</b>	<b>57.9</b>	<b>22.9</b>
75700	Equipment	General office equipment replacement costs.	0.0	57.9	22.9
75830	Info Technology		0.1	0.0	0.0
76150	Other Equipment		10.3	0.0	0.0

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		512.7	522.0	486.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>512.7</b>	<b>522.0</b>	<b>486.0</b>
77110	Grants		29.4	0.0	0.0
77281	Client Travel (Tax)		259.5	0.0	0.0
77290	Medical Svcs (Tax)		18.2	0.0	0.0
77318	Client Svcs(Taxable)		48.2	0.0	0.0
77321	Client Services (Benefits)	Diagnosis and treatment as well as assessment services provided to clients. These may be court-ordered.	115.9	100.0	100.0
77331	Training (Grants & Benefits)	Costs associated with providing clients training in specific fields.	7.5	1.5	1.5
77341	Other Services (Benefits)	Other services provided to clients, including independent living skills, transportation including court-ordered travel, etc., Costs associated with residential care, foster care and independent living.	32.8	420.5	384.5
77360	Educational Payment		1.2	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	364.1	568.9	559.1

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57300	Title Xix This is for Medicaid receipts collected for Admin Claiming by Probation Staff.		06663119	11100	102.4	140.0	133.7
	<p>\$50.0 Revenue reimbursement for personal service time spent on client travel and for administrative time working on Medicaid projects. (collo codes 06663950-06663954)</p> <p>\$60.0 Medicaid Reimbursement for the BTKH position. (collo code 06663963)</p>						
57905	Juven Jus/Delin Prev				261.7	0.0	0.0
57905	Juven Jus/Delin Prev \$5.0-JJDPA Title V Local Delinquency Prevention Grant: This federal block grant is authorized under Title V of the JJDPA and provides grant funds to units of local government for delinquency prevention programs targeting the risk factors associated with delinquency. (collo code 06663444)		06663119	11100	0.0	428.9	425.4
	<p>\$5.0-Enforcing Underage Drinking Laws Grant (EUDL): This federal block grant program provides funds to programmatic efforts to reduce underage drinking in AK. Underage drinking issues in both urban and rural communities are targeted. Funding under this grant supports programs that provide law enforcement activities, supervision support for District Courts in alcohol judgments and a statewide youth initiative addressing underage drinking. (collo code 06663446)</p> <p>\$400.4.0-JJDPA Title II Formula Grant Funds: This federal block grant is authorized under Title II of the Juvenile Justice and Delinquency Prevention Act. By federal mandate, these funds must first be used to achieve and maintain compliance with the 4 core mandates of the JJDPA: sight and sounds separation of juvenile and adult offenders; removal of juveniles from adult jails and lockups; deinstitutionalization of status offenders and non-offenders; and, addressing disproportionate minority contact with the juvenile justice systems. Any remaining funds may be used in support of delinquency intervention and prevention. A portion of the funds is set aside at the federal level for AK Native tribes to support their delinquency intervention and prevention efforts. (various collo codes)</p>						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	364.1	568.9	559.1

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
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\$15.0-Juvenile Accountability Block Grant (JABG): This federal block grant program provides grant funds to enhance the state's efforts to improve offender accountability. Funds may be used for juvenile justice system improvements related to the development of graduated sanctions for juvenile delinquents and integrated info systems for juvenile offenders that allows for info sharing with law enforcement and key human service agencies. (various collo codes)

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	142.6	50.0	50.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59060	Health & Social Svcs	Svcs/Severely Emotion Dst Yth			64.4	0.0	0.0
59070	Labor	Business Services			78.2	0.0	0.0
59070	Labor RSA with the Department of Labor for Workforce Investment Act. This is where the personal services expenditures are recorded. The rest are recorded in the Delinquency Prevention component.	Workforce Investment Board	06663981	11100	0.0	50.0	50.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51063	Statutory Designated Program Receipts	71.0	23.4	23.4

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
55922	Stat Desig -Contract				71.0	0.0	0.0
55922	Stat Desig -Contract Various receipts the division may collect from other governmental agencies.		06663119	11100	0.0	23.4	23.4

**Inter-Agency Services**  
**Department of Health and Social Services**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73804	Economic/Development (IA Svcs)	RSA with Dept of Labor for Demographics.	Inter-dept	Labor Market Information	1.0	1.0	1.0
				<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
73805	IT-Non-Telecommnctns	RSA with Department of Administration for computer services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	91.6	95.0	95.0
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>91.6</b>	<b>95.0</b>	<b>95.0</b>
73806	IT-Telecommunication	RSA with Department of Administration for the Telecommunication Enterprise Productivity Rate, pagers, service requests and PBX phones.	Inter-dept	Enterprise Technology Services	132.4	150.0	135.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>132.4</b>	<b>150.0</b>	<b>135.0</b>
73807	Storage		Inter-dept	Archives	0.5	0.0	0.0
				<b>73807 Storage subtotal:</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources	RSA with Department of Administration, Division of Personnel for services.	Inter-dept	Personnel	133.3	140.0	135.0
				<b>73810 Human Resources subtotal:</b>	<b>133.3</b>	<b>140.0</b>	<b>135.0</b>
73811	Building Leases	Leasing costs paid to Dept of Administration. These include Dillingham, Barrow, Kotzebue, Craig, Homer and Palmer.	Inter-dept	Leases	67.5	120.0	80.0
				<b>73811 Building Leases subtotal:</b>	<b>67.5</b>	<b>120.0</b>	<b>80.0</b>
73812	Legal	RSA with Dept of Law for Regulation Review	Inter-dept	Legislation/Regulations	5.1	6.0	6.0
				<b>73812 Legal subtotal:</b>	<b>5.1</b>	<b>6.0</b>	<b>6.0</b>
73814	Insurance	RSA with Department of Administration, Risk Management for insurance.	Inter-dept	Risk Management	4.6	6.0	5.0
				<b>73814 Insurance subtotal:</b>	<b>4.6</b>	<b>6.0</b>	<b>5.0</b>
73818	Training (Services-IA Svcs)	The cost for various trainings hosted by the department.	Inter-dept	H&SS	1.8	2.0	2.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>1.8</b>	<b>2.0</b>	<b>2.0</b>
73822	Construction (IA Svcs)		Inter-dept	Courts	31.4	0.0	0.0
				<b>73822 Construction (IA Svcs) subtotal:</b>	<b>31.4</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	RSA with FMS for administrative support chargeback services	Intra-dept	Administrative Support Svcs	0.2	22.0	22.0
73823	Health	RSA with FMS Audit for chargeback services	Intra-dept	Quality Assurance and Audit	0.0	1.0	1.0
				<b>73823 Health subtotal:</b>	<b>0.2</b>	<b>23.0</b>	<b>23.0</b>
73827	Safety (IA Svcs)	RSA with Department of Labor for the ADA charge.	Inter-dept	Americans With Disabilities	6.0	6.0	6.0
				<b>73827 Safety (IA Svcs) subtotal:</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
73848	State Equip Fleet	Statewide Equipment Fleet-services with DOT/PF for Anchorage and SCRO Probation	Inter-dept	Central State Equipment Fleet	0.0	71.0	71.0
73848	State Equip Fleet	Statewide Equipment Fleet -services with DOT/PF for NRO.	Inter-dept	Northern State Equipment Fleet	0.0	52.5	52.5

**Inter-Agency Services**  
**Department of Health and Social Services**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73848	State Equip Fleet	Statewide Equipment Fleet -- services with DOT/PF for SERO	Inter-dept	Southeast State Equipmnt Fleet	0.0	29.5	29.5
73848	State Equip Fleet		Inter-dept	Trans	153.3	0.0	0.0
<b>73848 State Equip Fleet subtotal:</b>					<b>153.3</b>	<b>153.0</b>	<b>153.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for chargeback services	Intra-dept	Commissioner's Office	11.5	13.0	12.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS IT for chargeback services	Intra-dept	Information Technology Services	16.0	18.0	16.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for chargeback services	Intra-dept	Public Affairs	13.7	15.0	14.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>41.2</b>	<b>46.0</b>	<b>42.0</b>
<b>Probation Services total:</b>					<b>669.9</b>	<b>748.0</b>	<b>683.0</b>
<b>Grand Total:</b>					<b>669.9</b>	<b>748.0</b>	<b>683.0</b>