

State of Alaska FY2013 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 sharing a 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 took into account the system improvements related to a more proactive and therapeutic approach to case management, supervision, and court responsibilities. The study provided information indicating the difficulty of providing necessary probation services at the desired level at current probation and probation-support staffing levels. 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 and is committed to continual efforts to provide the best services to Alaska's youth. This commitment carries a corresponding burden of training all DJJ staff. Initially, staff were trained on these improvement measures, but unfortunately, follow-up training and training of new staff has not occurred. DJJ recognizes that training of staff is not static process intended for new staff but a continual and ongoing process for all. The division's Statewide Training Committee along with the Training Coordinator of the Quality Assurance Unit are working to develop additional training strategies.

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.
- DJJ currently does not have the capacity to provide adequate clinical support and supervision of services provided by the mental health clinicians (MHCs). This supervision and oversight is needed to ensure that we are providing quality clinical services throughout our system of care. A MHC IV position is needed to work with Juvenile Justice senior managers to further the integration, development and expansion of statewide behavioral health services within DJJ, both in the 24/7 secure facilities as well as probation services. This integration will include the continued development of statewide protocols, goals, core services and policies and procedures. In addition, the MHC IV will be a spokesperson at the senior management level of DJJ, educating managers on behavioral health issues, advising on behavioral health training for employees, continuing the development of behavioral health services within DJJ, and participating in interagency projects to improve services for youth.
- In order to meet the competency development goal of the division's mission, juveniles and their families must have access to adequate outpatient and residential mental health and substance abuse treatment services. Unfortunately, the level, quality and availability and of these services varies greatly across the state. For some areas, this involves only a single counselor covering a large area primarily by phone. While other areas may have access to more counseling services, none have local access the necessary full continuum of care.

Significant Changes in Results to be Delivered in FY2013

- During this past year, a Mental Health Technical Assistance report was completed and many of the recommendations from that report are being implemented within the Division. The key recommendations involve how DJJ can make the best and most impactful use of its mental health staff as a training, advisory,

and clinical resource for juvenile clients as well as the facility and probation staff who work with them. The increased active presence of DJJ's clinical staff will continue to be reflected in Probation's treatment strategies.

- Continue implementing and reporting on the Results Based Accountability (RBA) method of performance measurement.
- The Juneau probation office will temporarily be relocated to the Department of Public Safety building, located away from the Johnson Youth Center. Changes in procedures will be required due to the change in location. This temporary relocation is due to last well into FY2013, when the renovation work at the Johnson Youth Center is expected to be completed.

Major Component Accomplishments in 2011

Programming:

- The Anchorage Female Intervention Unit has completed another very successful year of the "The Girls' Circle Group." It continues to serve ten girls at a time for eight-week blocks. It has been so popular that girls have asked to attend a second session, even after their probation has expired, and juvenile callers without delinquency referrals have asked to be included. The group provides the girls lessons in how to relate to one another in a supportive, non-bullying fashion.
- 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.
- As mentioned in several of the facility component narratives, several facilities have started community detention programs. The underlying idea is to expand the utilization of detention resources to improve the juvenile's community connection and reduce recidivism. Probation offices aid by working with youth that may likely be entering detention, or current detention residents who can safely benefit from off-center activities, thus aiding with the transition back into the community. This may include activities such as community work service, shopping for needed clothing prior to entering residential treatment, engaging in education study assistance and grade/attendance monitoring, obtaining ID cards from DMV, and group social skills training

Awards and Recognition:

- A unit from the Anchorage Probation Office was nominated for the Governor's Denali Peak Performance Award in the category of Exceptional Performance Team. They each received a pin and Certificate of Recognition for their excellence in service to the State of Alaska.
- Another Anchorage Probation staff received a Certificate of Recognition for being nominated for the Outstanding Direct Services Professional of the Year Award from the Alaska Alliance for Direct Service Careers.

Collaboration (examples):

- In addition to its collaborative work with the local police, Anchorage Probation is represented on the Project Safe Neighborhoods Task Force that includes the US Attorney's Office, Federal law enforcement, the District Attorney's Office, the Alaska Department of Corrections, the Alaska Department of Public Safety, and the Anchorage Police Department. The Task Force continues to dispense grant funds from the United States Department of Justice with a goal of supporting efforts to suppress criminal and delinquent behavior related to guns, gangs, and drugs. In the past these funds have paid for a specialized position with Alaska State Troopers and security enhancement to Mat-Su schools as well as the joint Anchorage Police Department/Anchorage Probation project noted above. These funds are currently being used to support prosecutor positions in the Municipality of Anchorage and the US Attorney's Office. This next year we will be helping to investigate and write new grants that are being solicited by the federal government to address gangs, reentry and community based programming to reduce gang and gun violence.
- Southeast Probation continues frequent and effective collaboration with several fellow State of Alaska departments and divisions. A great deal of work occurs between the Division of Juvenile Justice and the

Department of Law as they serve as our legal counsel both in court and as a resource for all legal matters involving juveniles. In Juneau, Ketchikan and Sitka solid professional relationships have been built between District Supervisors and their respective District Attorneys. Open communication and constant case staffing has helped build a solid foundation for success and benefits the newer officers in each District Office. The supervisors in Southeast have a wealth of expertise and experience and have enormous amounts of credibility with the District Attorneys and their respective Courts. Southeast Probation also effectively interacts with the Child Support Enforcement Division and the Department of Law, Collection's Division.

- South Central probation staff participate in monthly local community agency partnership meetings around the region. The Dillingham Community Justice Alliance is comprised of the social services agencies, law enforcement, Office of Children's Services (OCS), Judges/court, tribal representatives, and the Bristol Bay Native Association. This alliance holds a monthly potluck to discuss and update each other on what agencies are doing and to discuss important issues that impact Dillingham and/or the surrounding villages. The Kenai Children's Meeting is attended by the Division of Juvenile Justice (DJJ), OCS, the women's shelter, Head Start, early infant learning, school district, prevention council, Cook Inlet Council on Alcohol and Drug Abuse (CICADA), Kenaitze tribe, law enforcement and the recent addition of the faith based council. The Southcoastal supervising juvenile probation officer participates in a monthly Eastern Aleutian Tribes (EAT) Child Task Force Meeting with the EAT members from Sand Point, Nelson Lagoon, King Cove, and False Pass. At this meeting, each area provides information about activities or forums happening in their respective communities. The Eastern Aleutian Tribes, based in Sand Point, has been a valuable resource, providing mental health and substance abuse services for juveniles in the Aleutian chain communities. The Kodiak Human Services Coalition includes DJJ, Providence Hospital, Providence Mental Health, Sun'aq Tribe, US Coast Guard Child Development Center, Coast Guard Work Life Program, Hope cottages, Kodiak college GED program, OCS and the school district. And finally the Mat-Su Community Justice Coalition (CJC) is an informal group of individuals and community agencies that meets to exchange information to better meet the needs of the juveniles of the Mat-Su area. While any meeting may have different attendees, DJJ, Alaska State Troopers, Wasilla Police, Mat-Su School District, Youth Court, Alaska Family Services and several individual community members are in regular attendance.
- The Fairbanks Probation Office re-established its relationship with the Fairbanks North Star School District resulting in juvenile probation officers in several of the local high schools, providing an opportunity for the probation officers to supervise their clients in the school setting. It also provided the juvenile probation officers an opportunity to be proactive with youth who are potentially on the cusp of entering into the juvenile justice system.

Client Success:

- A young woman was referred for Theft in the second Degree after stealing funds from her employer to support her oxycontin habit. She was placed on formal probation in her home, referred for substance abuse treatment and ordered to pay restitution. During her probation status, she also participated and completed the Community Detention Program and staff reported she was a very delightful young lady. However, while on supervision she received a felony drug charge for possession of marijuana. Her drug problem was then confronted by her family and probation officer. This was difficult due to one of her parents being terminally ill. She completed her treatment and was able to remain sober. The family moved to Oregon after she completed her probation requirements and she was released from supervision early. Recently the young woman sent a graduation card and a photo of her with her car thanking DJJ.
- "John", whose early childhood was marred by domestic violence, family substance abuse and neglect, first came to the attention of the division in 2004, when, at the age of 10, he was charged with criminal mischief for becoming angry and damaging school property. "John" had significant behavioral problems at home and school and was diagnosed with Fetal Alcohol Spectrum Disorder and numerous mental health disorders. His was a particularly challenging case with "John" being referred several times over the years for aggressive and behavior and destructive.

"John" was initially placed in therapeutic foster homes and residential treatment programs in Alaska. He then left the state to attend a highly structured residential program specializing in the treatment of neurobehavioral and neuropsychiatric problems. Eventually he returned to live with his father in 2006 and was released from probation the following year. Unfortunately, "John" didn't stay out of the system for long and in 2008 was

detained after a tirade at home. When he was detained after the incident in 2008 he had significant difficulty following the rules in structure detention but eventually came around. His probation officer saw progress by “John’s” ability to enter and adapt to a new program and made the choice to allow “John” to return home for the few weeks until he would again enter residential treatment program. Through no fault of “John”, that program was ultimately unable to take him. This left the probation officer with a difficult decision: find another treatment program (likely outside of Alaska) or to allow “John” to remain at home. Since “John” had done well at home, the officer chose to allow him to remain with his father under supervision and with community-based counseling. “John” managed well for a while before DJJ received another referral relating to his losing his temper after being provoked. Given the level of provocation he endured prior to acting out and his response to DJJ’s intervention, he was again returned home. Shortly thereafter, “John” was arrested and returned to detention for making a threatening comment in school.

Though his history would seem to indicate that “John” was destined for further residential placement or even long-term secure DJJ treatment, this was not the case. After six months in detention, “John” was placed in a therapeutic foster home with wraparound services provided by Hope Services in May 2010. In the 14 months since that time, “John” has achieved a level of success he’s never before experienced. “John” earned straight A’s in school in the spring of 2011, worked part-time, provided all clean urinalysis test, and has been demonstrating excellent behavior in the home. He is currently making plans for his future and taking classes focusing on his mechanical skills for development of an occupation to allow for success and independent living. “John”, the troubled 10-year-old boy who first showed up on DJJ’s doorstep in 2004, turns 18 this fall. He is scheduled for release from probation in May of 2012.

- Last fall a DJJ youth struggled to stay motivated in school and felt out of place in his foster home. He hit rock bottom just days after he stole multiple items from his foster family and went on the run. The young man soon realized he needed a change and couldn’t do it on his own, so he turned himself in.

While working under the supervision of Juvenile Probation, this youth has made vast improvements in repairing his relationship with his foster family and gaining maturity and responsibility along the way. As part of his informal probation, he enrolled in the Smart Start program at UAA which is a preparatory learning community designed to help students build a solid foundation in academic skills while preparing for the transition to college level courses. He completed his first semester of Smart Start by passing all of his classes. While maintaining a summer job, He also voluntarily made up for one low grade by attending summer school. His goal is to get his Associates degree at UAA and then transfer to an out of state college to continue his education.

When he wasn’t working on class assignments, this young man spent time with his foster brothers who attend UAA and his foster dad who also works there. Through this he bonded with his foster family while also healing his relationship with them. His foster dad reports he is impressed with the youth’s turnaround and is very satisfied with his positive changes. The young man now feels like he has a place where he belongs, achievements he can be proud of, and people he can truly call family.

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
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Probation Services Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	11,749.9	12,830.0	13,369.0
72000 Travel	301.9	179.4	188.0
73000 Services	1,038.1	1,309.6	1,163.2
74000 Commodities	126.6	100.0	100.0
75000 Capital Outlay	47.9	22.9	22.9
77000 Grants, Benefits	514.5	486.0	586.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,778.9	14,927.9	15,429.1
Funding Sources:			
1002 Federal Receipts	307.6	559.1	575.3
1004 General Fund Receipts	13,108.3	13,935.4	14,159.3
1007 Inter-Agency Receipts	119.2	50.0	150.0
1037 General Fund / Mental Health	243.8	249.1	254.8
1092 Mental Health Trust Authority Authorized Receipts	0.0	110.9	266.3
1108 Statutory Designated Program Receipts	0.0	23.4	23.4
Funding Totals	13,778.9	14,927.9	15,429.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	307.6	559.1	575.3
Interagency Receipts	51015	119.2	50.0	150.0
Statutory Designated Program Receipts	51063	0.0	23.4	23.4
Restricted Total		426.8	632.5	748.7
Total Estimated Revenues		426.8	632.5	748.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	14,184.5	0.0	184.3	559.1	14,927.9
Adjustments which will continue current level of service:					
-Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-159.3	0.0	0.0	0.0	-159.3
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-110.9	0.0	-110.9
-Transfer Authority to Ketchikan Regional Youth Facility to Balance Personal Services Module	-50.0	0.0	0.0	0.0	-50.0
-FY2013 Salary Increases	318.5	0.0	1.6	13.3	333.4
-FY2013 Health Insurance Increases	120.4	0.0	0.9	2.9	124.2
Proposed budget increases:					
-MH Trust: Dis Justice-Mental Health Clinician Oversight In Youth Facilities	0.0	0.0	152.9	0.0	152.9
-MH Trust: Dis Justice-Grant 3504.01 Div Juvenile Justice Rural Re-entry Specialist	0.0	0.0	110.9	0.0	110.9
-Authority for RSA with Division of Behavioral Health for Bring the Kids Home Individualized Services	0.0	0.0	100.0	0.0	100.0
FY2013 Governor	14,414.1	0.0	439.7	575.3	15,429.1

**Probation Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	134	133	Annual Salaries	8,669,545
Part-time	1	1	COLA	3,716
Nonpermanent	1	1	Premium Pay	231,932
			Annual Benefits	5,436,223
			<i>Less 6.78% Vacancy Factor</i>	<i>(972,416)</i>
			Lump Sum Premium Pay	0
Totals	136	135	Total Personal Services	13,369,000

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	4	1	1	3	9
Juvenile Prob Officer II	19	9	4	26	58
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	0	1	2
Program Coordinator I	0	1	4	0	5
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Social Services Associate I	0	0	0	1	1
Social Services Associate II	4	1	1	10	16
Social Svcs Prog Coord	2	0	0	0	2
Social Svcs Prog Officer	2	0	2	0	4
Training Specialist II	1	0	0	0	1
Totals	44	20	20	51	135

Component Detail All Funds
Department of Health and Social Services

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	11,749.9	12,830.0	12,830.0	12,830.0	13,369.0	539.0	4.2%
72000 Travel	301.9	179.4	179.4	179.4	188.0	8.6	4.8%
73000 Services	1,038.1	1,121.7	1,309.6	1,309.6	1,163.2	-146.4	-11.2%
74000 Commodities	126.6	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	47.9	22.9	22.9	22.9	22.9	0.0	0.0%
77000 Grants, Benefits	514.5	486.0	486.0	486.0	586.0	100.0	20.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,778.9	14,740.0	14,927.9	14,927.9	15,429.1	501.2	3.4%
Fund Sources:							
1002 Fed Rcpts (Other)	307.6	559.1	559.1	559.1	575.3	16.2	2.9%
1004 Gen Fund (UGF)	13,108.3	13,747.5	13,935.4	13,935.4	14,159.3	223.9	1.6%
1007 I/A Rcpts (Other)	119.2	50.0	50.0	50.0	150.0	100.0	200.0%
1037 GF/MH (UGF)	243.8	249.1	249.1	249.1	254.8	5.7	2.3%
1092 MHTAAR (Other)	0.0	110.9	110.9	110.9	266.3	155.4	140.1%
1108 Stat Desig (Other)	0.0	23.4	23.4	23.4	23.4	0.0	0.0%
Unrestricted General (UGF)	13,352.1	13,996.6	14,184.5	14,184.5	14,414.1	229.6	1.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	119.2	184.3	184.3	184.3	439.7	255.4	138.6%
Federal Funds	307.6	559.1	559.1	559.1	575.3	16.2	2.9%
Positions:							
Permanent Full Time	134	134	134	134	133	-1	-0.7%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	1	1	1	1	0	0.0%

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

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		14,740.0	12,830.0	179.4	1,121.7	100.0	22.9	486.0	0.0	134	1	1
1002 Fed Rcpts		559.1										
1004 Gen Fund		13,747.5										
1007 I/A Rcpts		50.0										
1037 GF/MH		249.1										
1092 MHTAAR		110.9										
1108 Stat Desig		23.4										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
Atrin		159.3	0.0	0.0	159.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		159.3										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		28.6	0.0	0.0	28.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.6										
Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.												
Subtotal		14,927.9	12,830.0	179.4	1,309.6	100.0	22.9	486.0	0.0	134	1	1
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0042 Reclass PCN 06-4510 from Office Assistant II to Program Coordinator I, approved 7/26/11												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The reclassification of this PCN from an Office Assistant II to a Program Coordinator I was approved on ADN 6200042.												
ADN 06-2-0245 Relocate PCN 06-4510 from Juneau to Fairbanks												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This transfer request relocates a vacant position from Juneau to Fairbanks. This is the new Rural Coordinator Specialist position that was recruited for in Juneau,												

**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	
Anchorage and Fairbanks; the best candidate was found to be in Fairbanks.												
This transfer will be offset by relocating vacant PCN 06-7406 Purchasing Specialist in Pioneer Homes from Anchorage to Juneau, creating a net-zero effect in the Juneau position count.												
	Subtotal	14,927.9	12,830.0	179.4	1,309.6	100.0	22.9	486.0	0.0	134	1	1

***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

	OTI	-159.3	0.0	0.0	-159.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-159.3										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 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, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:

Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$1,455.1; University, \$1,980.0.

This budget transaction reverses the one-time allocation made in August 2011.

Reverse FY2012 Mental Health Trust Recommendation

	OTI	-110.9	-94.3	-16.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-110.9										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component.

MH Trust: Dis Justice-Div Juvenile Justice Rural Specialist \$110.9

MH Trust: Dis Justice- Mental Health Clinician Oversight In Youth Facilities

	Inc	152.9	130.0	10.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		152.9										

The MH Trust: Dis Justice - Mental Health Clinician Oversight in DJJ Youth Facilities is a position to provide supervisory oversight to mental health clinicians (MHCs) in areas such as clinical service delivery, case consultation, development of training plans, and expertise related to confidentiality and ethical issues. In addition, this position will work with DJJ senior management to further the integration and development of statewide behavioral health services within the 24/7 secure facilities as well as the probation services of DJJ. Currently, DJJ mental health clinical staff is located in six locations and provides services in eight juvenile facilities and two probation offices statewide. The Division of Juvenile Justice does not have the capacity to provide adequate support and supervision of the clinical services provided by these key staff.

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	
This project is a critical component of the Disability Justice Focus Area plan by ensuring there are quality mental health services available to Alaskan youth involved in the juvenile justice system statewide.												
MH Trust: Dis Justice- Grant 3504.01 Div Juvenile Justice Rural Re-entry Specialist												
	IncM	110.9	95.7	15.2	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 FY13 MHTAAR increment maintains the FY12 momentum of effort to perform the aforementioned services.												
Authority for RSA with Division of Behavioral Health for Bring the Kids Home Individualized Services												
	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
Reflect inter-agency authority for reimbursable services between the Division of Juvenile Justice (DJJ) and the Division of Behavioral Health. This is for Bring the Kids Home funds that are transferred to us through the Individualized Services. The divisions have had an unbudgeted RSA for the past several years. This will allow the RSA to be budgeted on DJJ's side.												
Transfer Authority to Ketchikan Regional Youth Facility to Balance Personal Services Module												
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
This transfer of funds is necessary to cover the cost of personal services within the Ketchikan Regional Youth Facility component. Funding is available in the Probation Services component because of the deletion of the juvenile probation officer position.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-3649 (FT)												
FY2013 Salary Increases												
	SalAdj	333.4	333.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.3										
1004 Gen Fund		314.6										
1037 GF/MH		3.9										
1092 MHTAAR		1.6										

FY2013 Salary Increases: \$333.4

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	
FY2013 Health Insurance Increases												
	SalAdj	124.2	124.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9										
1004 Gen Fund		118.6										
1037 GF/MH		1.8										
1092 MHTAAR		0.9										
FY2013 Health Insurance Increases: \$124.2												
Totals		15,429.1	13,369.0	188.0	1,163.2	100.0	22.9	586.0	0.0	133	1	1

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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	137	18E / F	12.0		91,812	0	16,626	55,605	164,043	164,043
06-3051	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16L / M	12.0		67,172	0	5,304	43,079	115,555	115,555
06-3052	Social Services Associate I	FT	A	GP	Barrow	150	10C / F	12.0		55,520	0	0	36,886	92,406	92,406
06-3053	Social Services Associate II	FT	A	GP	Nome	237	12B / C	12.0		53,196	0	0	36,037	89,233	89,233
06-3273	Program Coordinator I	FT	A	GP	Juneau	205	18C / D	12.0		62,030	0	0	39,264	101,294	101,294
06-3301	Juvenile Prob Officer II	FT	P	GP	Homer	100	16E / F	12.0		55,824	0	0	36,997	92,821	92,821
06-3357	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21L	12.0		97,008	0	0	51,531	148,539	37,135
06-3471	Juvenile Prob Officer III	FT	A	SS	Kotzebue	160	18J / K	12.0		116,680	0	15,708	62,884	195,272	195,272
06-3472	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16B / C	12.0		52,461	0	1,357	36,265	90,083	90,083
06-3473	Juvenile Prob Officer I	FT	P	GP	Juneau	105	14A / E	12.0		49,599	0	1,165	35,149	85,913	85,913
06-3474	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16E / F	12.0		58,532	0	2,402	38,863	99,797	99,797
06-3476	Social Services Associate II	FT	A	GP	Sitka	205	12J	12.0		48,480	0	261	34,410	83,151	83,151
06-3477	Juvenile Prob Officer III	FT	P	SS	Ketchikan	100	18L / M	12.0		77,546	0	9,845	48,019	135,410	135,410
06-3478	Juvenile Prob Officer II	FT	P	GP	Ketchikan	100	16D / E	12.0		54,920	0	2,892	37,723	95,535	95,535
06-3479	Social Services Associate II	FT	A	GP	Ketchikan	200	12L	12.0		49,704	0	0	34,762	84,466	84,466
06-3480	Juvenile Prob Officer III	FT	P	SS	Sitka	105	18O / P	12.0		90,522	0	15,243	54,729	160,494	160,494
06-3481	Juvenile Prob Officer II	FT	P	GP	Ketchikan	100	16M / N	12.0		70,230	0	3,439	43,514	117,183	117,183
06-3486	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16D / E	12.0		54,840	0	0	36,638	91,478	91,478
06-3573	Admin Operations Mgr II	FT	A	SS	Juneau	205	23M / N	12.0		116,256	0	0	57,981	174,237	174,237
06-3583	Office Assistant I	FT	A	GP	Anchorage	100	8C	12.0		30,732	0	0	27,834	58,566	58,566
06-3603	Juvenile Prob Officer III	FT	P	SS	Fairbanks	103	18J	12.0		72,504	0	306	42,694	115,504	115,504
06-3605	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16N / O	12.0		74,477	0	1,530	44,368	120,375	120,375
06-3606	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16A / B	12.0		50,622	0	1,122	35,507	87,251	87,251
06-3607	Juvenile Prob Officer II	FT	A	GP	Fairbanks	103	16B / C	12.0		52,367	0	1,428	36,256	90,051	90,051
06-3608	Social Services Associate II	FT	A	GP	Fairbanks	103	12B / C	12.0		39,726	0	204	31,193	71,123	71,123
06-3610	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16A / B	12.0		73,267	0	408	43,516	117,191	117,191
06-3611	Juvenile Prob Officer III	FT	A	SS	Fairbanks	103	18F	12.0		69,888	0	1,326	42,111	113,325	113,325
06-3612	Juvenile Prob Officer II	FT	P	GP	Nome	137	16B	12.0		68,256	0	4,080	43,027	115,363	115,363
06-3613	Juvenile Prob Officer II	FT	P	GP	Ketchikan	100	16D / E	12.0		54,680	0	1,783	37,231	93,694	93,694
06-3614	Juvenile Prob Officer III	FT	P	SS	Nome	137	18A / B	12.0		80,037	0	7,038	47,904	134,979	134,979
06-3615	Juvenile Prob Officer III	FT	P	SS	Bethel	150	18L / M	12.0		116,144	0	5,916	59,745	181,805	181,805
06-3616	Juvenile Prob Officer II	FT	P	GP	Nome	137	16A / B	12.0		67,221	0	6,630	43,581	117,432	117,432
06-3633	Juvenile Prob Officer IV	FT	P	SS	Fairbanks	103	20J	12.0		82,788	0	8,364	49,393	140,545	140,545
06-3643	Juvenile Prob Officer IV	FT	P	SS	Anchorage	100	20K / L	12.0		86,259	0	0	47,606	133,865	133,865
06-3644	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18K	12.0		73,032	0	0	42,775	115,807	115,807
06-3646	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16J / K	12.0		63,176	0	1,530	40,241	104,947	104,947
06-3647	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G / J	12.0		59,790	0	408	38,595	98,793	98,793
06-3648	Juvenile Prob Officer I	FT	P	GP	Anchorage	100	14A / E	12.0		46,464	0	1,530	34,138	82,132	82,132
06-3649	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16F / G	12.0		0	0	0	0	0	0
06-3650	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		53,156	0	5,814	38,146	97,116	97,116
06-3651	Social Services Associate II	FT	A	GP	Bethel	250	12A / B	12.0		55,260	0	0	36,791	92,051	92,051
06-3652	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16L / M	12.0		67,796	0	0	41,369	109,165	109,165

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
06-3653	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G	12.0		59,280	0	0	38,259	97,539	97,539
06-3654	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16C	12.0		51,444	0	102	35,435	86,981	86,981
06-3655	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16A / B	12.0		49,824	0	612	35,030	85,466	85,466
06-3656	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16D / E	12.0		54,760	0	1,938	37,316	94,014	94,014
06-3657	Office Assistant II	FT	A	GP	Anchorage	100	10C	12.0		34,752	0	0	29,302	64,054	64,054
06-3659	Social Services Associate II	FT	A	GP	Dillingham	237	12E / F	12.0		57,175	0	102	37,528	94,805	94,805
06-3660	Social Services Associate II	FT	A	GP	Anchorage	200	12L	12.0		49,704	0	0	34,762	84,466	84,466
06-3661	Juvenile Prob Officer I	FT	P	GP	Anchorage	100	14K / L	12.0		56,889	0	1,428	37,908	96,225	96,225
06-3662	Juvenile Prob Officer II	FT	P	GG	Anchorage	100	16J	12.0		61,728	0	918	39,489	102,135	102,135
06-3664	Juvenile Prob Officer II	FT	P	GP	Kodiak	111	16C / D	12.0		58,828	0	6,834	40,590	106,252	106,252
06-3666	Juvenile Prob Officer IV	FT	P	SS	Palmer	100	20K / L	12.0		84,432	0	0	46,939	131,371	131,371
06-3667	Social Services Associate II	FT	A	GP	Kenai	100	12D / E	12.0		41,820	0	204	31,957	73,981	73,981
06-3668	Juvenile Prob Officer III	FT	P	SS	Palmer	100	18F	12.0		67,848	0	0	40,882	108,730	108,730
06-3669	Social Services Associate II	FT	A	GP	Palmer	100	12F / G	12.0		44,162	0	0	32,738	76,900	76,900
06-3684	Juvenile Prob Officer III	FT	P	SS	Juneau	105	18K / L	12.0		79,440	0	3,289	46,317	129,046	129,046
06-3685	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16F / G	12.0		60,629	0	3,060	39,870	103,559	103,559
06-3686	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16J / K	12.0		65,964	0	3,468	41,967	111,399	111,399
06-3737	Juvenile Prob Officer II	FT	P	GP	Barrow	150	16C	12.0		77,172	0	11,832	49,115	138,119	138,119
06-3742	Division Operations Manager	FT	A	SS	Juneau	205	24K	12.0		114,516	0	0	57,452	171,968	171,968
06-3752	Juvenile Prob Officer II	FT	P	GP	Barrow	150	16A / B	12.0		72,137	0	612	43,178	115,927	115,927
06-3774	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16B / C	12.0		49,892	0	918	35,166	85,976	85,976
06-3775	Juvenile Prob Officer III	FT	P	SS	Palmer	100	18E / F	12.0		66,704	0	0	40,464	107,168	107,168
06-3776	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18K / L	12.0		73,488	0	0	42,942	116,430	116,430
06-3777	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		52,830	0	714	36,165	89,709	89,709
06-3778	Juvenile Prob Officer I	FT	P	GP	Anchorage	100	14E / G	12.0		51,444	0	3,570	36,701	91,715	91,715
06-3779	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16G / J	12.0		62,421	0	3,978	40,859	107,258	107,258
06-3780	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16K	12.0		65,964	0	1,326	41,185	108,475	108,475
06-3781	Juvenile Prob Officer III	FT	P	SS	Fairbanks	103	18L / M	12.0		80,119	0	408	45,512	126,039	126,039
06-3782	Administrative Assistant I	FT	A	GP	Fairbanks	103	12K	12.0		49,824	0	0	34,806	84,630	84,630
06-3783	Social Services Associate II	FT	A	GP	Anchorage	100	12E / F	12.0		42,113	0	0	31,990	74,103	74,103
06-3795	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	103	21G	12.0		85,344	0	0	47,778	133,122	133,122
06-3854	Social Services Associate II	FT	A	GP	Kodiak	211	12L / M	12.0		56,638	0	0	37,294	93,932	93,932
06-3874	Juvenile Prob Officer IV	FT	P	SS	Juneau	105	20J / K	12.0		84,528	0	6,280	49,267	140,075	140,075
06-3952	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16D / E	12.0		54,840	0	3,978	38,091	96,909	96,909
06-3953	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16E / F	12.0		56,580	0	0	37,273	93,853	93,853
06-3967	Social Services Associate II	FT	A	GP	Anchorage	200	12L	12.0		49,704	0	0	34,762	84,466	84,466
06-3968	Office Assistant I	FT	A	GP	Fairbanks	103	8G	12.0		35,796	0	0	29,683	65,479	65,479
06-3969	Social Services Associate II	FT	A	GP	Juneau	105	12D / E	12.0		43,724	0	0	32,578	76,302	76,302
06-3992	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16J	12.0		61,728	0	0	39,153	100,881	100,881
06-3993	Juvenile Prob Officer II	FT	P	GP	Valdez	111	16G	12.0		65,796	0	8,874	43,880	118,550	118,550
06-3994	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16D / E	12.0		53,560	0	2,652	37,139	93,351	93,351

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
06-3998	Juvenile Prob Officer II	FT	A	GG	Fairbanks	103	16G	12.0		61,056	0	204	38,982	100,242	100,242
06-4501	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16L / M	12.0		67,380	0	0	41,217	108,597	108,597
06-4503	Division Director	FT	A	XE	Anchorage	NAA	27E / F	12.0		111,840	2,917	0	56,495	171,252	171,252
06-4508	Division Operations Manager	FT	A	SS	Anchorage	200	24E / F	12.0		98,142	0	0	51,945	150,087	150,087
06-4509	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21K	12.0		93,504	0	0	50,252	143,756	143,756
06-4510	Program Coordinator I	FT	1	GP	Fairbanks	203	18A / B	12.0		57,900	0	0	37,755	95,655	0
06-4515	Administrative Assistant II	FT	A	GP	Juneau	205	14G / J	12.0		54,171	0	0	36,394	90,565	90,565
06-4517	Accounting Clerk	FT	A	GP	Anchorage	100	10F / G	12.0		38,308	0	0	30,600	68,908	68,908
06-4563	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21M	12.0		95,856	0	0	51,111	146,967	146,967
06-4569	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16G	12.0		61,056	0	204	38,982	100,242	100,242
06-4571	Juvenile Prob Officer II	FT	P	GG	Anchorage	100	16N / O	12.0		72,864	0	0	43,220	116,084	116,084
06-4572	Training Specialist II	FT	A	GP	Anchorage	200	18D / E	12.0		61,332	0	0	39,009	100,341	100,341
06-4593	Juvenile Prob Officer I	FT	P	GP	Bethel	150	14D / G	12.0		75,258	0	2,958	45,175	123,391	123,391
06-4594	Juvenile Prob Officer II	FT	P	GP	Nome	137	16C / D	12.0		72,940	0	6,018	45,446	124,404	124,404
06-4595	Program Coordinator I	FT	A	GP	Juneau	205	18G	12.0		70,500	0	0	42,357	112,857	28,214
06-4597	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G / J	12.0		61,626	0	204	39,191	101,021	101,021
06-4598	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16K / L	12.0		66,344	0	612	41,063	108,019	108,019
06-4599	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16M / N	12.0		70,230	0	1,326	42,743	114,299	114,299
06-4800	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21F / J	12.0		92,944	0	0	50,047	142,991	142,991
06-4802	Juvenile Prob Officer I	FT	P	GP	Fairbanks	103	14A / E	12.0		49,452	0	1,938	35,378	86,768	86,768
06-4804	Research Analyst III	FT	A	GP	Juneau	205	18F / G	12.0		69,784	0	0	42,095	111,879	111,879
06-4859	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20F / G	12.0		75,218	0	0	44,080	119,298	119,298
06-4864	Juvenile Prob Officer II	FT	P	GP	Craig	100	16A / B	12.0		48,994	0	4,549	36,164	89,707	89,707
06-4866	Juvenile Prob Officer I	FT	P	GP	Bethel	150	14A / E	12.0		71,250	0	510	42,817	114,577	114,577
06-4867	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16J / K	12.0		62,597	0	3,366	40,700	106,663	106,663
06-4868	Juvenile Prob Officer I	FT	P	GP	Anchorage	100	14C / E	12.0		47,190	0	0	33,844	81,034	81,034
06-4870	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18E / F	12.0		67,536	0	0	40,768	108,304	108,304
06-4875	Social Services Associate II	FT	A	GP	Anchorage	200	12E / F	12.0		41,495	0	0	31,764	73,259	73,259
06-4876	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18E / F	12.0		67,328	0	0	40,692	108,020	108,020
06-4886	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16A	12.0		72,024	0	7,038	45,484	124,546	124,546
06-4892	Juvenile Prob Officer III	FT	P	SS	Kenai	100	18F / J	12.0		68,908	0	0	41,269	110,177	110,177
06-4898	Accounting Clerk	FT	A	GP	Juneau	205	10J / K	12.0		43,326	0	0	32,433	75,759	75,759
06-4918	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16G / J	12.0		61,728	0	1,632	39,749	103,109	103,109
06-4919	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16F / G	12.0		57,498	0	408	37,758	95,664	95,664
06-4927	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16F / G	12.0		58,551	0	0	37,993	96,544	96,544
06-4928	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16E / F	12.0		55,740	0	0	36,967	92,707	92,707
06-4929	Juvenile Prob Officer II	FT	P	GP	Dillingham	137	16A / B	12.0		66,911	0	306	41,158	108,375	108,375
06-4930	Juvenile Prob Officer II	FT	A	GP	Juneau	105	16E / F	12.0		60,116	0	3,171	39,723	103,010	103,010
06-4931	Social Services Associate II	FT	A	GP	Kotzebue	160	12F / G	12.0		69,456	0	714	42,236	112,406	112,406
06-4932	Juvenile Prob Officer II	FT	P	GP	Kodiak	111	16A / B	12.0		54,300	0	714	36,701	91,715	91,715
06-4933	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16D / E	12.0		53,560	0	1,530	36,729	91,819	91,819

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
06-4946	Program Coordinator I	FT	A	GP	Juneau	205	18E / F	12.0		66,516	0	0	40,902	107,418	25,780
06-4948	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20J / K	12.0		82,771	0	0	46,838	129,609	64,805
06-4949	Information System Coordinator	FT	A	GP	Anchorage	200	18C / D	12.0		60,160	0	0	38,581	98,741	98,741
06-4952	Program Coordinator I	FT	A	GP	Juneau	205	18B / C	12.0		59,970	0	0	38,511	98,481	9,848
06-4963	Office Assistant II	FT	A	GP	Bethel	150	10C / D	12.0		52,713	0	0	35,861	88,574	88,574
06-4964	Research Analyst IV	FT	A	SS	Juneau	205	21E / F	12.0		84,582	0	0	46,993	131,575	131,575
06-4967	Juvenile Prob Officer II	FT	A	GP	Fairbanks	103	16C / D	12.0		54,000	0	1,938	37,039	92,977	92,977
06-4981	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G / J	12.0		73,131	0	102	43,355	116,588	116,588
06-4982	Social Services Associate II	PT	1	GP	Valdez	211	12A / B	6.0		20,850	0	0	11,767	32,617	32,617
06-4987	Juvenile Prob Officer I	FT	P	GP	Bethel	150	14C / G	12.0		77,172	0	306	44,905	122,383	122,383
06-4988	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16B / C	12.0		50,364	0	1,428	35,525	87,317	87,317
06-N07061	College Intern IV	NP	N	EE	Fairbanks	NEE	12A	10.0		35,588	799	0	4,381	40,768	40,768

	Total Positions	New	Deleted
Full Time Positions:	133	0	1
Part Time Positions:	1	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	135	0	1

Total Component Months: 1,612.0

Total Salary Costs:	8,669,545
Total COLA:	3,716
Total Premium Pay:	231,932
Total Benefits:	5,436,223
Total Pre-Vacancy:	14,341,416
Minus Vacancy Adjustment of 6.78%:	(972,416)
Total Post-Vacancy:	13,369,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	13,369,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	381,710	355,828	2.66%
1004 General Fund Receipts	13,566,685	12,646,800	94.60%
1007 Inter-Agency Receipts	49,412	46,062	0.34%
1037 General Fund / Mental Health	247,954	231,141	1.73%
1092 Mental Health Trust Authority Authorized Receipts	95,655	89,169	0.67%
Total PCN Funding:	14,341,416	13,369,000	100.00%

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		301.9	179.4	188.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			301.9	179.4	188.0
72110	Employee Travel (Instate)	In-state travel for staff. Primarily this will include travel for staff to attend trainings or to perform administrative functions of their jobs.	282.8	159.4	168.0
72410	Employee Travel (Out of state)	Out-of-state travel for facility staff or managers to attend such things as conferences to aid in program development/enhancement based on promising national research and best practices.	12.3	20.0	20.0
72420	Nonemployee Travel (Out of state Emp)		1.9	0.0	0.0
72700	Moving Costs		4.5	0.0	0.0
72900	Other Travel Costs		0.4	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,038.1	1,309.6	1,163.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,038.1	1,309.6	1,163.2
73025	Education Services	Purchase of training/conferences for staff and memberships for the probation and Director's office.	30.1	35.0	35.0
73150	Information Technlgy	Various computer software licensing costs.	18.9	28.5	28.5
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	110.9	121.0	111.0
73175	Health Services		1.1	0.0	0.0
73225	Delivery Services	For freight, courier, and postage charges.	11.5	15.0	15.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	9.9	10.5	10.5
73650	Struc/Infstruct/Land	For repairs and maintenance including janitorial and other repairs, and rentals and leases of space and rooms.	59.4	60.0	60.0
73675	Equipment/Machinery	Repair and maintenance of office equipment.	25.9	27.0	27.0
73750	Other Services (Non IA Svcs)	Various other services such as printing, and stipends paid to clients.	106.8	276.0	100.0
73804	Economic/Development (IA Svcs)	Labor Market Information RSA with Department of Labor population for demographics.	0.8	1.0	1.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	91.6	95.0	95.0
73806	IT-Telecommunication	Enterprise Technology Services RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	144.1	51.6	150.0
73807	Storage		0.4	0.0	0.0
73809	Mail	Central Mail RSA with Department of Administration, Central Mail	3.9	6.0	6.0

Line Item Detail
Department of Health and Social Services
Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,038.1	1,309.6	1,163.2
		Services, for mail delivery and pickup.			
73810	Human Resources	Personnel RSA with Department of Administration, Division of Personnel, for human resources services.	112.6	142.0	115.0
73811	Building Leases	Leases Various lease costs for probation offices in Kotzebue, Craig, Homer, Dillingham, and Barrow. Billed through adjusting journal entries.	79.9	200.0	168.2
73812	Legal	Legislation/Regulations RSA with Department of Law for services provided.	6.9	7.5	7.5
73814	Insurance	Risk Management RSA with Department of Administration, Division of Risk Management, for insurance.	4.5	5.0	5.0
73816	ADA Compliance		5.0	0.0	0.0
73818	Training (Services-IA Svcs)	H&SS For various trainings provided by the department. Billed via adjusting journal entries or RSAs.	3.3	2.0	2.0
73819	Commission Sales (IA Svcs)		1.3	0.0	0.0
73827	Safety (IA Svcs)	Americans With Disabilities RSA with Department of Labor for ADA services.	0.1	6.0	6.0
73848	State Equip Fleet	Central State Equipment Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	69.8	71.0	71.0
73848	State Equip Fleet	Northern State Equipment Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	51.3	52.5	52.5
73848	State Equip Fleet	Southeast State Equipmnt Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	31.8	33.0	33.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSAs with FMS for various support services RSAs with Finance and Management Services for various support services	20.3	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with the Commissioner's Office for services.	10.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology RSA with Finance and Management Services, Information Technology, for services provided.	14.0	16.0	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
73000 Services Detail Totals			1,038.1	1,309.6	1,163.2	
	Services					
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services provided.	12.0	14.0	14.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		126.6	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			126.6	100.0	100.0
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	104.9	84.5	84.5
74480	Household & Instit.	Various non-food supplies such as clothing for probation clients.	7.4	2.5	2.5
74520	Scientific & Medical	Various medical supplies for probation clients.	4.8	6.0	6.0
74600	Safety (Commodities)	Various safety supplies such as jackets and vests.	7.8	7.0	7.0
74650	Repair/Maintenance (Commodities)		1.7	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		47.9	22.9	22.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			47.9	22.9	22.9
75700	Equipment	Equipment needed for Director's Office and field offices.	47.9	22.9	22.9

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		514.5	486.0	586.0
			77000 Grants, Benefits Detail Totals	514.5	486.0
				486.0	586.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77110	Grants		6.9	0.0	0.0
77670	Benefits	Diagnosis and treatment as well as assessment services provided to clients. These may be court-ordered.	507.6	486.0	586.0
		Costs associated with providing clients training in specific fields.			
		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.			
		Diagnosis and treatment as well as assessment services provided to clients. These may be court-ordered.			
		Costs associated with providing clients training in specific fields.			
		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.			

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				307.6	559.1	575.3

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		06663119	11100	307.6	559.1	575.3

Medicaid Admin and revenue for administering federal grants.
 Medicaid Admin and revenue for administering the following federal grants.

JJDPA Title V Local Delinquency Prevention Grant: This federal block grant is authorized under the 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.

Enforcing Underage Drinking Laws (EUDL) Grant: This federal block grant program provides funds to programmatic efforts to reduce underage drinking in Alaska. 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.

JJDPA Title II Formula Grant Funds: This federal block grant is authorized under Title II of the Juvenile Justice and Delinquency Prevention Act (JJDPA). By federal mandate, these funds must first be used to achieve and maintain compliance with the four core mandates of the JJDPA: sight and sound separation of juvenile and adult offenders; removal of juveniles from adult lockups; deinstitutionalization of status offenders and non-offenders; and addressing disproportionate minority contact with the juvenile justice system. 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 Alaska Native tribes to support their delinquency intervention and prevention efforts.

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 responses for juvenile delinquents and integrated information systems for juvenile offenders that allows for information sharing with law enforcement and key human service agencies.

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				119.2	50.0	150.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs	Svcs/Severely Emotion Dst Yth	06663979	11100	71.0	0.0	0.0
59070	Labor Reimbursement from the Department of Labor for the Workforce Investment Act grant.	Workforce Investment Board	06663981	11100	48.2	50.0	150.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts				0.0	23.4	23.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Stat Desig Prog Rec Various receipts the divison 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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73804	Economic/Development (IA Svcs) RSA with Department of Labor population for demographics.	Inter-dept	Labor Market Information	0.8	1.0	1.0
73804 Economic/Development (IA Svcs) subtotal:				0.8	1.0	1.0
73805	IT-Non-Telecommunication RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	91.6	95.0	95.0
73805 IT-Non-Telecommunication subtotal:				91.6	95.0	95.0
73806	IT-Telecommunication RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Inter-dept	Enterprise Technology Services	144.1	51.6	150.0
73806 IT-Telecommunication subtotal:				144.1	51.6	150.0
73810	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	112.6	142.0	115.0
73810 Human Resources subtotal:				112.6	142.0	115.0
73811	Building Leases Various lease costs for probation offices in Kotzebue, Craig, Homer, Dillingham, and Barrow. Billed through adjusting journal entries.	Inter-dept	Leases	79.9	200.0	168.2
73811 Building Leases subtotal:				79.9	200.0	168.2
73812	Legal RSA with Department of Law for services provided.	Inter-dept	Legislation/Regulations	6.9	7.5	7.5
73812 Legal subtotal:				6.9	7.5	7.5
73814	Insurance RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	4.5	5.0	5.0
73814 Insurance subtotal:				4.5	5.0	5.0
73818	Training (Services-IA Svcs) For various trainings provided by the department. Billed via adjusting journal entries or RSAs.	Intra-dept	H&SS	3.3	2.0	2.0
73818 Training (Services-IA Svcs) subtotal:				3.3	2.0	2.0
73827	Safety (IA Svcs) RSA with Department of Labor for ADA services.	Inter-dept	Americans With Disabilities	0.1	6.0	6.0
73827 Safety (IA Svcs) subtotal:				0.1	6.0	6.0
73848	State Equip Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Central State Equipment Fleet	69.8	71.0	71.0
73848	State Equip Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Northern State Equipment Fleet	51.3	52.5	52.5
73848	State Equip Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Southeast State Equipmnt Fleet	31.8	33.0	33.0
73848 State Equip Fleet subtotal:				152.9	156.5	156.5

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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73979	Mgmt/Consulting (IA Svcs) RSAs with Finance and Management Services for various support services	Intra-dept	Administrative Support Svcs	20.3	22.0	22.0
73979	Mgmt/Consulting (IA Svcs) RSAs with FMS for various support services	Intra-dept	Commissioner's Office	10.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs) RSA with the Commissioner's Office for services.	Intra-dept	Information Technology Services	14.0	16.0	16.0
73979	Mgmt/Consulting (IA Svcs) RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Public Affairs	12.0	14.0	14.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				56.3	64.0	64.0
Probation Services total:				653.0	730.6	770.2
Grand Total:				653.0	730.6	770.2