

State of Alaska FY2015 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

Major Component Accomplishments in 2013Collaborations:

The Division of Juvenile Justice probation offices engage in partnerships with several entities throughout the state. These range from various task forces to local police and school districts. In addition, our offices work closely with the Office of Children's Services the Alaska Court System and the Department of Law.

Client Success:

- In early February 2012, a large warehouse leased by Trident Seafoods was destroyed by a fire. It was later determined that the fire had been started by a group of both adults and teens having a party in the building. The group had decided to start a small fire to keep warm. They believed they had extinguished the fire before leaving. Unfortunately, it flared back up and the result was the building being destroyed despite efforts from the St. Paul Volunteer Fire Department to put it out. One of the juveniles involved was petitioned to superior court. As he went through juvenile court proceedings, he was under conditions of release and supervised by probation with the assistance of the village Tribal Enforcement Officers. Tragically, in the late fall of 2012, his mother suffered a stroke requiring her placement in an assisted living home. The juvenile moved in with his older sister and became a ward of the Tribe. In December, he was adjudicated and placed on probation supervision. Even with the trauma he has experienced this past year with his mother's illness, the minor has done an excellent job on probation. He has completed substance abuse treatment and been working part-time for the corporation that owns the destroyed building. Most surprising, however, is that he has become a junior member of the St. Paul Volunteer Fire Department.
- Local intervention with rural youth can provide the communities the ability to implement in-person responses that are culturally based and tailored to the needs of youth and community. As of the end of the year, Southcentral probation helped to create such an opportunity in St. Paul. We have begun to explore similar opportunities in Togiak and Dillingham are hopeful to see diversion opportunities in those communities as well during the coming year.
- A juvenile who was subject to a dual juvenile and adult sentence for the commission of a sexual offense completed the juvenile portion of his sentence during the year. This juvenile did extremely well in his institutional treatment. He not only worked through the treatment effectively, he was able to complete a full time semester at the University of Alaska, Anchorage, while finishing his institutional programming. After his release from the institution, but still under supervision, he attended classes at the university, and is living in the university dorms. During his first semester of college, he held two jobs while also taking a full college course load. He received a 4.0 grade point average. Because of his exceptional performance in treatment and on supervision, the adult portion of his dual sentence was not imposed at the completion of his juvenile order.

Key Component Challenges

Safety and Security:

- Increased office space for probation officers continues to be a critical need in many of the probation sites around the state as are 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. The division continues its effort to make the changes necessary to provide a safe, secure and confidential working environment in these rural offices. Larger offices are generally co-located in division youth facilities but are often overcrowded with multiple probation officers sharing a single-person workspace. This makes 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 Division of Juvenile Justice has received funding for renovation projects for the McLaughlin Youth Center, the Johnson Youth Center, and the Bethel Youth Facility. The Johnson Youth Center project, with its co-located Probation Services office was completed in early 2013. The McLaughlin Youth Center renovation is made up of three phases. The probation office renovations are not part of the early phase, but once the remodel is complete, probation space will be adequate. The newly funded renovation for the Bethel Youth Facility will also address the need for additional probation services space and is in the last stages of construction planning. Preliminary planning related to renovation needs at the Fairbanks Youth Facility and Fairbanks Juvenile Probation began in the summer of 2013.

Reduced Referrals:

- Delinquency referrals to the division have decreased significantly in the last 15 years. At the same time, the complexity of individual cases and probation officer work demands have increased. The challenge for probation supervisors is to increase the effectiveness of staff with a reduced caseload that requires more probation officer time and support to succeed.

Staff Recruitment and Retention:

- In a number of our probation offices, recruitment and retention of qualified staff have become increasingly difficult to manage. This challenge affects a majority of offices, although vacancy in larger offices is more easily absorbed on at least a temporary basis. This challenge is felt most acutely in 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. The positive is that it is rare for a vacancy to occur due to dissatisfaction with the division or the work but due to promotion within the division, higher pay elsewhere, family situations, or retirement.

Service Delivery Continuum:

- Housing detained youth is a significant issue for all communities without one of eight juvenile detention facilities. Most communities must rely on adult jails and lockups to hold juveniles until they can be transferred to a juvenile facility. This puts the division and the State of Alaska in a tenuous position relative to the Juvenile Justice and Delinquency Prevention Act. One of the mandates of that federal act relates to maintaining separation between juveniles and adults in a "lock-up" and also establishes strict timelines for holding youth in a secure location intended to hold adults. The probation services and central office personnel spend a significant amount of time training and monitoring adult jails and lock-ups in the state and have been able to keep violations of the mandate to a minimum.
- 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 of these services vary 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 to the necessary full continuum of care.

Probation services are significantly affected by the vagaries within Alaska's court system.

Significant Changes in Results to be Delivered in FY2015

- Anchorage and Fairbanks probation offices will have their foster parent coordinators attend the Pressley Ridge Treatment Parent Curriculum and Trainer Certification program. The Pressley Ridge therapeutic foster care program is identified as a "national model" by the National Institute of Mental Health. This training will allow staff to become certified to provide the Pressley Ridge Treatment Foster Care Pre-service training to division foster parents. The trauma focus of this curriculum is consistent with other efforts in the division.
- Statewide probation services has implemented a new plan for collaboration with rural Alaskan villages in order to promote the development of a vibrant community diversion process that will keep the initial response to minor delinquency at the local level. Southcentral probation has taken the lead in this effort.
- Trauma-informed care training and implementation will continue to expand across the state's juvenile probation offices. The Juneau and Fairbanks components of division facilities and probation services have been the targeted sites with additional trainings being conducted in other areas as well. Each region has committed staff to the cohort of trauma trainers being developed.
- The division will develop a suicide awareness and prevention training for all probation staff and work to incorporate information related to the training into the statewide probation policy and procedure manual.
- Juvenile probation will finalize its revision of the 2007 Probation Policy and Procedure Manual and train all probation staff on the new policy manual. As this is occurring in regard to the most recent revisions, the policy and procedure workgroup is also beginning the effort to add language related to trauma-informed casework and suicide awareness.

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**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	13,687.8	14,135.7	14,088.0
72000 Travel	365.3	188.0	207.6
73000 Services	1,161.9	1,289.8	1,064.8
74000 Commodities	117.7	100.0	100.0
75000 Capital Outlay	0.0	22.9	22.9
77000 Grants, Benefits	403.0	586.0	436.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	15,735.7	16,322.4	15,919.3
Funding Sources:			
1002 Federal Receipts	181.0	580.9	281.4
1004 General Fund Receipts	14,913.5	14,915.0	14,885.3
1007 Interagency Receipts	120.1	150.3	150.4
1037 General Fund / Mental Health	254.8	333.7	333.5
1092 Mental Health Trust Authority Authorized Receipts	266.3	342.5	268.7
1108 Statutory Designated Program Receipts	0.0	0.0	0.0
Funding Totals	15,735.7	16,322.4	15,919.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.2	0.0	0.0
Unrestricted Total		0.2	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	181.0	580.9	281.4
Interagency Receipts	51015	120.1	150.3	150.4
Restricted Total		301.1	731.2	431.8
Total Estimated Revenues		301.3	731.2	431.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	15,248.7	0.0	492.8	580.9	16,322.4
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-101.2	0.0	-1.0	-1.5	-103.7
-Reverse FY2014 MH Trust Recommendation	0.0	0.0	-341.5	0.0	-341.5
-Transfer to Epidemiology to Support New Grant Programs and Improved Indirect Claiming	0.0	0.0	0.0	-300.0	-300.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-38.8	0.0	-1.0	-1.1	-40.9
-FY2015 Salary Increases	115.3	0.0	2.3	3.1	120.7
Proposed budget decreases:					
-Reduce Expenditure Level	-5.2	0.0	0.0	0.0	-5.2
Proposed budget increases:					
-MH Trust: Dis Justice - 4302.02 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)	0.0	0.0	154.7	0.0	154.7
-MH Trust: Dis Justice - Grant 3504.03 Div Juvenile Justice Rural Re-entry Specialist (FY15-FY17)	0.0	0.0	112.8	0.0	112.8
FY2015 Governor	15,218.8	0.0	419.1	281.4	15,919.3

**Probation Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	136	136	Annual Salaries	9,152,838
Part-time	1	1	COLA	126,776
Nonpermanent	1	1	Premium Pay	211,791
			Annual Benefits	5,657,005
			<i>Less 7.00% Vacancy Factor</i>	<i>(1,060,389)</i>
			Lump Sum Premium Pay	0
Totals	138	138	Total Personal Services	14,088,021

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	1	1	0	4	6
Juvenile Prob Officer II	22	9	6	24	61
Juvenile Prob Officer III	4	3	1	10	18
Juvenile Prob Officer IV	1	1	1	1	4
Micro/Network Spec II	1	0	0	0	1
Mntl Hlth Clinician II	1	0	0	0	1
Mntl Hlth Clinician III	0	1	0	0	1
Mntl Hlth Clinician IV	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	1	1	0	1	3
Program Coordinator I	1	0	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	2	2
Social Services Associate II	4	1	1	9	15
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	47	19	21	51	138

Component Detail All Funds
Department of Health and Social Services

Component: Probation Services (AR23445) (2134)
RDU: Juvenile Justice (319)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	13,687.8	14,030.2	14,135.7	14,135.7	14,088.0	-47.7	-0.3%
72000 Travel	365.3	188.0	188.0	188.0	207.6	19.6	10.4%
73000 Services	1,161.9	1,313.2	1,313.2	1,289.8	1,064.8	-225.0	-17.4%
74000 Commodities	117.7	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	0.0	22.9	22.9	22.9	22.9	0.0	0.0%
77000 Grants, Benefits	403.0	586.0	586.0	586.0	436.0	-150.0	-25.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,735.7	16,240.3	16,345.8	16,322.4	15,919.3	-403.1	-2.5%
Fund Sources:							
1002Fed Rcpts (Fed)	181.0	579.4	580.9	580.9	281.4	-299.5	-51.6%
1004Gen Fund (UGF)	14,913.5	14,813.6	14,915.0	14,915.0	14,885.3	-29.7	-0.2%
1007I/A Rcpts (Other)	120.1	150.3	150.3	150.3	150.4	0.1	0.1%
1037GF/MH (UGF)	254.8	332.1	333.7	333.7	333.5	-0.2	-0.1%
1092MHTAAR (Other)	266.3	341.5	342.5	342.5	268.7	-73.8	-21.5%
1108Stat Desig (Other)	0.0	23.4	23.4	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	15,168.3	15,145.7	15,248.7	15,248.7	15,218.8	-29.9	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	386.4	515.2	516.2	492.8	419.1	-73.7	-15.0%
Federal Funds	181.0	579.4	580.9	580.9	281.4	-299.5	-51.6%
Positions:							
Permanent Full Time	136	136	136	136	136	0	0.0%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		16,240.3	14,030.2	188.0	1,313.2	100.0	22.9	586.0	0.0	136	1	1
1002 Fed Rcpts		579.4										
1004 Gen Fund		14,813.6										
1007 I/A Rcpts		150.3										
1037 GF/MH		332.1										
1092 MHTAAR		341.5										
1108 Stat Desig		23.4										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		103.7	103.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.5										
1004 Gen Fund		99.6										
1037 GF/MH		1.6										
1092 MHTAAR		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		16,345.8	14,135.7	188.0	1,313.2	100.0	22.9	586.0	0.0	136	1	1

***** Changes From FY2014 Authorized To FY2014 Management Plan *****

Transfer to McLaughlin Youth Center for Rent Collections from Anchorage School District												
Trout		-23.4	0.0	0.0	-23.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-23.4										

Transfer \$23.4 of statutory designated program receipt authority to the McLaughlin Youth Center. The McLaughlin Youth Center will be collecting revenues from the Anchorage School District to pay for one-half of the lease cost to house the Step-Up Program. Transfer excess statutory designated program receipt authority from Delinquency Prevention and Probation Services to the McLaughlin Youth Center component, which is where the revenues will be collected.

The division has carried this authority for several years and has restricted the majority of it at year-end. Small amounts may have been transferred to other components to account for funds collected from outside entities. The division does not anticipate the continued need for the authority to remain in this component.

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	
Subtotal		16,322.4	14,135.7	188.0	1,289.8	100.0	22.9	586.0	0.0	136	1	1

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

OTI	-103.7	-103.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1.5											
1004 Gen Fund	-99.6											
1037 GF/MH	-1.6											
1092 MHTAAR	-1.0											

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Reverse FY2014 MH Trust Recommendation

OTI	-341.5	-266.5	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-341.5											

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.

MH Trust: Dis Justice - 4302.02 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)

IncT	154.7	146.7	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	154.7											

Mental Health Clinician Oversight in the Division of Juvenile Justice (DJJ) Youth Facilities is a critical component of the Disability Justice Focus Area plan by ensuring there is quality mental health services available to Alaskan youth involved in the juvenile justice system statewide. This position provides 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 works with DJJ senior management to further the integration and development of statewide behavioral health services within the 24/7 secure facilities as well as the probation services of DJJ. Currently, DJJ mental health clinical staff is located in six locations and provides services in eight juvenile facilities and two probation offices statewide. The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort to perform the aforementioned services.

The Trust may request this project transition to GF/MH in FY2018.

MH Trust: Dis Justice - Grant 3504.03 Div Juvenile Justice Rural Re-entry Specialist (FY15-FY17)

IncT	112.8	96.0	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	112.8											

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.

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	
The FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2014 momentum of effort to perform the aforementioned services.												
The Trust may request this project transition to GF/MH in FY2018.												
Transfer to Epidemiology to Support New Grant Programs and Improved Indirect Claiming												
	Trout	-300.0	0.0	0.0	-150.0	0.0	0.0	-150.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
Transfer \$300.0 federal receipt authority from Probation Services to the Division of Public Health, Epidemiology, to support new grant programs. The Epidemiology component has a need for additional federal authority due to an increase in grants received.												
The Division of Juvenile Justice has excess federal receipt authority in the Probation Services component. Federal grant amounts have declined, lowering the administrative dollars that can be charged to these grants.												
Reduce Expenditure Level												
	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.2										
Reduce general funds by \$5.2. The Division of Juvenile Justice will manage the reduction in funding by limiting travel. The Division of Juvenile Justice will utilize performance framework to focus resources on core services and minimize impact on service delivery.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-40.9	-40.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.1										
1004 Gen Fund		-38.1										
1007 I/A Rcpts		-0.2										
1037 GF/MH		-0.7										
1092 MHTAAR		-0.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-40.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-34.1												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.8												
FY2015 Salary Increases												
	SalAdj	120.7	120.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.1										
1004 Gen Fund		113.2										
1007 I/A Rcpts		0.3										
1037 GF/MH		2.1										
1092 MHTAAR		2.0										

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		
										PFT	PPT	NP
Cost of living allowance for certain bargaining units: \$120.7												
Year two cost of living allowance for non-covered employees - 1%: \$1.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$80.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$38.7												
Totals		15,919.3	14,088.0	207.6	1,064.8	100.0	22.9	436.0	0.0	136	1	1

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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	18F / J	12.0		96,232	1,440	9,500	54,892	162,064	162,064
06-3051	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16M / N	12.0		70,387	1,019	4,436	43,885	119,727	119,727
06-3052	Social Services Associate II	FT	A	GP	Barrow	250	12D / E	12.0		61,004	831	0	38,885	100,720	100,720
06-3053	Social Services Associate II	FT	A	GP	Nome	237	12C / D	12.0		55,253	752	0	36,804	92,809	92,809
06-3273	Program Coordinator I	FT	A	GP	Juneau	205	18B / C	12.0		61,514	838	0	39,070	101,422	101,422
06-3301	Juvenile Prob Officer II	FT	1	GP	Homer	100	16X / B	12.0		70,601	980	1,380	42,857	115,818	115,818
06-3357	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21M	12.0		101,652	1,384	0	53,415	156,451	86,048
06-3471	Juvenile Prob Officer III	FT	A	SS	Kotzebue	160	18K / L	12.0		122,275	1,707	9,000	63,056	196,038	196,038
06-3472	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16D / E	12.0		56,809	820	3,411	38,601	99,641	99,641
06-3473	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16B / C	12.0		52,991	733	856	36,296	90,876	90,876
06-3474	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16B / C	12.0		52,991	754	2,349	36,836	92,930	92,930
06-3476	Social Services Associate II	FT	A	GP	Sitka	205	12K	12.0		50,808	701	661	35,435	87,605	87,605
06-3477	Juvenile Prob Officer III	FT	P	SS	Ketchikan	100	18M / N	12.0		81,264	1,158	3,770	47,403	133,595	133,595
06-3478	Juvenile Prob Officer II	FT	P	GP	Ketchikan	100	16F / G	12.0		59,461	830	1,522	38,877	100,690	100,690
06-3479	Social Services Associate II	FT	A	GP	Ketchikan	200	12M	12.0		52,080	709	0	35,656	88,445	88,445
06-3480	Juvenile Prob Officer III	FT	P	SS	Sitka	105	18P / Q	12.0		94,842	1,421	9,500	54,389	160,152	160,152
06-3481	Juvenile Prob Officer I	FT	P	GP	Ketchikan	100	14A / E	12.0		47,190	696	3,946	35,315	87,147	87,147
06-3486	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16F / G	12.0		59,379	809	0	38,297	98,485	98,485
06-3556	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16G / L	12.0		64,758	966	6,200	42,486	114,410	114,410
06-3573	Admin Operations Mgr II	FT	A	SS	Juneau	205	23N / O	12.0		121,833	1,584	0	60,218	183,635	183,635
06-3583	Office Assistant I	FT	1	GP	Anchorage	200	8C / D	12.0		31,752	432	0	28,302	60,486	60,486
06-3603	Juvenile Prob Officer III	FT	P	SS	Fairbanks	103	18K	12.0		75,972	1,047	903	44,451	122,373	122,373
06-3605	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16O / P	12.0		78,040	1,087	1,768	45,688	126,583	126,583
06-3606	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16C / D	12.0		54,710	772	1,951	37,314	94,747	94,747
06-3607	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16D / E	12.0		57,386	798	1,195	38,008	97,387	97,387
06-3608	Social Services Associate II	FT	A	GP	Fairbanks	203	12A / B	12.0		38,316	525	204	30,750	69,795	69,795
06-3610	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16C / D	12.0		78,064	1,092	2,120	45,824	127,100	127,100
06-3611	Juvenile Prob Officer III	FT	A	SS	Fairbanks	103	18K	12.0		75,972	1,078	3,187	45,277	125,514	125,514
06-3612	Juvenile Prob Officer II	FT	P	GP	Kotzebue	160	16A / B	12.0		79,666	1,123	2,789	46,646	130,224	130,224
06-3613	Juvenile Prob Officer II	FT	P	GP	Ketchikan	100	16F / G	12.0		59,216	845	2,831	39,262	102,154	102,154
06-3614	Juvenile Prob Officer III	FT	P	SS	Nome	137	18F	12.0		93,888	1,402	9,028	53,873	158,191	158,191
06-3615	Juvenile Prob Officer III	FT	P	SS	Bethel	150	18E / F	12.0		99,634	1,414	4,164	54,192	159,404	159,404
06-3616	Juvenile Prob Officer II	FT	P	GP	Nome	137	16B / C	12.0		69,138	973	2,310	42,664	115,085	115,085
06-3633	Juvenile Prob Officer IV	FT	P	SS	Fairbanks	103	20K	12.0		86,772	1,284	7,521	50,753	146,330	146,330
06-3643	Juvenile Prob Officer IV	FT	P	SS	Anchorage	100	20L / M	12.0		90,399	1,231	0	49,344	140,974	140,974
06-3644	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18L	12.0		76,536	1,046	244	44,417	122,243	122,243
06-3646	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16K / L	12.0		66,195	917	1,165	41,185	109,462	109,462
06-3647	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16J / K	12.0		62,828	856	0	39,545	103,229	103,229
06-3648	Juvenile Prob Officer II	FT	1	GP	Anchorage	100	16B / C	12.0		51,552	735	2,444	36,350	91,081	91,081

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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	16J / K	12.0		64,583	879	0	40,180	105,642	105,642
06-3651	Social Services Associate II	FT	1	GP	Bethel	150	12B / C	12.0		58,361	795	0	37,929	97,085	97,085
06-3652	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16M / N	12.0		71,041	967	0	42,516	114,524	114,524
06-3653	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16J	12.0		62,340	849	0	39,368	102,557	102,557
06-3654	Juvenile Prob Officer I	FT	1	GP	Anchorage	100	14A / E	12.0		46,148	647	1,384	34,011	82,190	82,190
06-3655	Juvenile Prob Officer II	FT	A	GP	Anchorage	100	16G / J	12.0		60,280	886	4,785	40,354	106,305	106,305
06-3656	Juvenile Prob Officer II	FT	1	GP	Palmer	100	16E / F	12.0		57,487	827	3,213	38,775	100,302	100,302
06-3657	Office Assistant II	FT	1	GP	Anchorage	200	10D / E	12.0		36,828	502	0	30,138	67,468	67,468
06-3659	Social Services Associate II	FT	1	GP	Dillingham	237	12G	12.0		61,308	836	91	39,028	101,263	101,263
06-3660	Social Services Associate II	FT	A	GP	Anchorage	200	12M	12.0		52,080	709	0	35,656	88,445	88,445
06-3661	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16K	12.0		64,680	891	780	40,497	106,848	106,848
06-3662	Juvenile Prob Officer II	FT	P	GG	Anchorage	100	16K	12.0		64,680	898	1,231	40,660	107,469	107,469
06-3664	Juvenile Prob Officer II	FT	A	GP	Kodiak	111	16G	12.0		66,456	945	2,936	41,920	112,257	112,257
06-3666	Juvenile Prob Officer IV	FT	P	SS	Palmer	100	20L / M	12.0		88,488	1,205	0	48,653	138,346	138,346
06-3667	Social Services Associate II	FT	1	GP	Kenai	200	12F / G	12.0		44,382	605	67	32,895	77,949	77,949
06-3668	Juvenile Prob Officer III	FT	P	SS	Palmer	100	18J	12.0		71,100	968	0	42,362	114,430	114,430
06-3669	Social Services Associate I	FT	1	GP	Palmer	200	10B / E	12.0		35,768	487	0	29,755	66,010	66,010
06-3684	Juvenile Prob Officer III	FT	P	SS	Juneau	105	18L / M	12.0		83,251	1,183	3,586	48,055	136,075	136,075
06-3685	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16G / J	12.0		63,399	947	6,120	41,966	112,432	112,432
06-3686	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16L	12.0		69,120	960	1,350	42,310	113,740	113,740
06-3737	Juvenile Prob Officer III	FT	P	SS	Barrow	150	18B / C	12.0		91,667	1,353	7,693	52,586	153,299	153,299
06-3742	Division Operations Manager	FT	A	SS	Juneau	205	24L	12.0		119,988	1,560	0	59,664	181,212	181,212
06-3752	Juvenile Prob Officer I	FT	P	GP	Barrow	150	14E / F	12.0		73,546	1,010	595	43,638	118,789	118,789
06-3774	Juvenile Prob Officer II	FT	1	GP	Kenai	100	16D / E	12.0		54,021	751	1,160	36,778	92,710	92,710
06-3775	Juvenile Prob Officer III	FT	P	SS	Palmer	100	18F / J	12.0		69,923	1,052	7,351	44,596	122,922	122,922
06-3776	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18L / M	12.0		77,014	1,052	252	44,593	122,911	122,911
06-3777	Juvenile Prob Officer II	FT	1	GP	Anchorage	100	16E / F	12.0		57,317	837	4,170	39,060	101,384	101,384
06-3778	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16D / E	12.0		55,389	766	868	37,168	94,191	94,191
06-3779	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16A / B	12.0		51,840	771	4,771	37,296	94,678	94,678
06-3780	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16L	12.0		69,120	961	1,474	42,355	113,910	113,910
06-3781	Juvenile Prob Officer III	FT	P	SS	Fairbanks	103	18M / N	12.0		83,960	1,161	1,311	47,489	133,921	133,921
06-3782	Administrative Assistant I	FT	A	GP	Fairbanks	103	12L	12.0		52,212	711	0	35,704	88,627	88,627
06-3783	Social Services Associate II	FT	1	GP	Anchorage	200	12G	12.0		44,748	609	0	33,004	78,361	78,361
06-3795	Mntl Hlth Clinician III	FT	A	SS	Fairbanks	103	21A / B	12.0		75,444	1,027	0	43,933	120,404	120,404
06-3854	Social Services Associate II	FT	1	GP	Kodiak	211	12C / D	12.0		43,581	594	14	32,586	76,775	76,775
06-3874	Juvenile Prob Officer IV	FT	P	SS	Juneau	105	20K / L	12.0		88,590	1,254	3,525	49,965	143,334	143,334
06-3952	Juvenile Prob Officer II	FT	1	GP	Anchorage	100	16F / G	12.0		59,379	819	749	38,568	99,515	99,515
06-3953	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G	12.0		59,868	815	0	38,474	99,157	99,157

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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	12M	12.0		52,080	709	0	35,656	88,445	88,445
06-3968	Office Assistant II	FT	A	GP	Fairbanks	103	10J	12.0		42,468	578	0	32,179	75,225	75,225
06-3969	Social Services Associate II	FT	A	GP	Juneau	205	12F / G	12.0		46,788	637	0	33,742	81,167	81,167
06-3992	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16J / K	12.0		64,193	875	74	40,066	105,208	105,208
06-3993	Juvenile Prob Officer II	FT	P	GP	Valdez	111	16J	12.0		69,192	1,040	7,210	44,456	121,898	121,898
06-3994	Juvenile Prob Officer I	FT	1	GP	Palmer	100	14A / E	12.0		47,190	643	0	33,887	81,720	81,720
06-3998	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16A / B	12.0		50,813	695	198	35,270	86,976	86,976
06-4501	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16M / N	12.0		70,605	1,031	5,079	44,196	120,911	120,911
06-4503	Division Director	FT	A	XE	Anchorage	N00	27F / J	12.0		119,542	1,555	0	59,386	180,483	180,483
06-4508	Division Operations Manager	FT	A	SS	Anchorage	200	24F / J	12.0		102,484	1,396	0	53,716	157,596	157,596
06-4509	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21L	12.0		97,980	1,334	0	52,087	151,401	151,401
06-4510	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		57,348	781	0	37,562	95,691	0
06-4515	Administrative Assistant II	FT	A	GP	Juneau	205	14J / K	12.0		56,924	775	0	37,409	95,108	95,108
06-4517	Accounting Clerk	FT	1	GP	Anchorage	100	10B / C	12.0		35,053	477	0	29,496	65,026	65,026
06-4563	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21N	12.0		100,452	1,368	0	52,981	154,801	154,801
06-4569	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16J	12.0		64,212	877	201	40,118	105,408	105,408
06-4571	Juvenile Prob Officer II	FT	P	GG	Anchorage	100	16O / P	12.0		76,356	1,040	0	44,439	121,835	121,835
06-4572	Training Specialist II	FT	A	GP	Anchorage	200	18F / G	12.0		66,350	904	0	40,819	108,073	108,073
06-4593	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16A / B	12.0		73,775	1,009	331	43,625	118,740	118,740
06-4594	Juvenile Prob Officer II	FT	P	GP	Nome	137	16A / B	12.0		67,692	926	281	41,406	110,305	110,305
06-4595	Program Coordinator I	FT	A	GP	Juneau	205	18A / B	12.0		60,044	818	0	38,538	99,400	49,700
06-4597	Juvenile Prob Officer II	FT	1	GP	Anchorage	100	16A / B	12.0		50,328	688	167	35,083	86,266	86,266
06-4598	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16L / M	12.0		69,519	950	206	42,040	112,715	112,715
06-4599	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16N / O	12.0		73,596	1,003	55	43,461	118,115	118,115
06-4800	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21D / E	12.0		78,747	1,072	0	45,128	124,947	124,947
06-4802	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16A / B	12.0		50,576	689	0	35,112	86,377	86,377
06-4804	Research Analyst III	FT	A	GP	Juneau	205	18G / J	12.0		73,152	996	0	43,280	117,428	117,428
06-4859	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20A / B	12.0		65,157	887	0	40,388	106,432	106,432
06-4864	Juvenile Prob Officer II	FT	P	GP	Craig	100	16C / D	12.0		53,033	821	7,273	38,633	99,760	99,760
06-4866	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16C / D	12.0		79,056	1,117	2,934	46,478	129,585	129,585
06-4867	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16K / L	12.0		65,589	920	1,944	41,247	109,700	109,700
06-4868	Juvenile Prob Officer II	FT	1	GP	Anchorage	100	16F / G	12.0		58,075	797	416	37,976	97,264	97,264
06-4870	Juvenile Prob Officer III	FT	1	SS	Anchorage	100	18F / J	12.0		70,779	966	182	42,311	114,238	114,238
06-4875	Social Services Associate II	FT	A	GP	Anchorage	200	12G	12.0		44,748	609	0	33,004	78,361	78,361
06-4876	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18F / J	12.0		70,565	962	91	42,201	113,819	113,819
06-4886	Juvenile Prob Officer I	FT	P	GP	Bethel	150	14A / B	12.0		65,307	901	857	40,752	107,817	107,817
06-4892	Juvenile Prob Officer III	FT	P	SS	Kenai	100	18J / K	12.0		72,210	983	0	42,763	115,956	115,956
06-4898	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		36,783	501	0	30,122	67,406	67,406

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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	16K	12.0		64,680	902	1,577	40,786	107,945	107,945
06-4919	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16G / J	12.0		60,074	862	3,239	39,720	103,895	103,895
06-4927	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16G / J	12.0		61,413	841	333	39,154	101,741	101,741
06-4928	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G	12.0		59,868	839	1,748	39,106	101,561	101,561
06-4929	Juvenile Prob Officer II	FT	1	GP	Dillingham	137	16C / D	12.0		72,314	1,060	5,557	44,988	123,919	123,919
06-4930	Juvenile Prob Officer II	FT	A	GP	Juneau	105	16G	12.0		62,856	882	1,922	40,250	105,910	105,910
06-4931	Social Services Associate II	FT	A	GP	Kotzebue	260	12C / D	12.0		63,231	861	0	39,691	103,783	103,783
06-4932	Juvenile Prob Officer II	FT	1	GP	Kodiak	111	16C / D	12.0		58,679	883	6,144	40,267	105,973	105,973
06-4933	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16F / G	12.0		58,075	821	2,233	38,633	99,762	99,762
06-4946	Program Coordinator I	FT	A	SS	Juneau	205	18F	8.0	**	51,792	705	0	29,830	82,327	23,875
06-4948	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20K / L	12.0		86,737	1,181	0	48,195	136,113	68,057
06-4949	Information System Coordinator	FT	A	GP	Anchorage	200	18E / F	12.0		64,862	883	0	40,281	106,026	106,026
06-4952	Program Coordinator I	FT	A	GP	Juneau	205	18B / C	12.0		60,735	827	0	38,788	100,350	15,053
06-4963	Office Assistant II	FT	A	GP	Bethel	150	10C / D	12.0		53,305	726	0	36,100	90,131	90,131
06-4964	Research Analyst IV	FT	A	SS	Juneau	205	21F / J	12.0		88,554	1,206	0	48,677	138,437	138,437
06-4967	Juvenile Prob Officer I	FT	P	GP	Fairbanks	103	14A / E	12.0		49,676	693	1,216	35,227	86,812	86,812
06-4981	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19J	12.0		76,164	1,037	0	44,370	121,571	121,571
06-4982	Social Services Associate I	PT	A	GP	Valdez	211	10B / E	6.0		20,295	276	0	11,546	32,117	32,117
06-4987	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16A / B	12.0		75,378	1,030	281	44,187	120,876	120,876
06-4988	Juvenile Prob Officer II	FT	1	GP	Anchorage	100	16A / B	12.0		49,716	680	211	34,877	85,484	85,484
06-4992	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	200	23E / F	12.0		94,056	1,281	0	50,667	146,004	0
06-4993	Micro/Network Spec II	FT	A	SS	Anchorage	200	20F / J	12.0		80,212	1,092	0	45,658	126,962	126,962
06-N07061	College Intern IV	NP	N	EE	Fairbanks	N03	12A	9.0		32,658	0	0	3,991	36,649	36,649
													Total Salary Costs:	9,152,838	
													Total COLA:	126,776	
													Total Premium Pay:	211,791	
													Total Benefits:	5,657,005	
													Total Pre-Vacancy:	15,148,410	
													Minus Vacancy Adjustment of 7.00%:	(1,060,389)	
													Total Post-Vacancy:	14,088,021	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	14,088,021	
Total Component Months:		1,643.0													
Total Positions:			New	Deleted											
Full Time Positions:		136	0	0											
Part Time Positions:		1	0	0											
Non Permanent Positions:		1	0	0											
Positions in Component:		138	0	0											

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: FY2015 Governor (11059)
Component: Probation Services (2134)
RDU: Juvenile Justice (319)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	294,039	273,456	1.94%
1004 General Fund Receipts	14,324,976	13,322,228	94.56%
1007 Interagency Receipts	37,870	35,219	0.25%
1037 General Fund / Mental Health	249,830	232,341	1.65%
1092 Mental Health Trust Authority Authorized Receipts	241,695	224,776	1.60%
Total PCN Funding:	15,148,410	14,088,021	100.00%

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		365.3	188.0	207.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			365.3	188.0	207.6
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.	344.0	168.0	187.6
72120	Nonemployee Travel (Instate Travel)		1.6	0.0	0.0
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.	19.1	20.0	20.0
72930	Cash Advance Fee		0.6	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,161.9	1,289.8	1,064.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,161.9	1,289.8	1,064.8
73025	Education Services	Purchase of training/conferences for staff and memberships for the probation and Director's office. Includes contract for Trauma Informed Care training statewide.	140.6	161.6	104.5
73150	Information Technlgy	Various computer software licensing costs. This includes the monthly maintenance and enhancement costs for JOMIS.	27.4	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.	108.6	111.0	110.0
73225	Delivery Services	For freight, courier, and postage charges.	15.4	15.0	15.0
73421	Sef Fuel A87 Allowed		36.3	0.0	0.0
73423	Sef Oper A87 Allowed		37.9	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		6.4	0.0	0.0
73428	Sef F/C A87 Allowed		80.6	0.0	0.0
73429	Sef F/C A87 Unallowd		16.9	0.0	0.0
73450	Advertising & Promos		22.7	0.0	0.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	11.2	10.5	12.0
73650	Struc/Infstruct/Land	For repairs and maintenance including janitorial and other repairs, and rentals and leases of space and rooms.	21.3	41.9	25.0
73675	Equipment/Machinery	Repair and maintenance of office equipment.	23.3	27.0	27.0
73750	Other Services (Non IA Svcs)	Various other services such as printing, and stipends paid to clients.	89.9	100.0	20.0
73804	Economic/Development (IA Svcs)		1.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,161.9	1,289.8	1,064.8
73804	Economic/Development (IA Svcs)	Labor Market Information	0.0	1.0	1.0
73805	IT-Non-Telecommunication		78.6	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	95.0	80.0
73806	IT-Telecommunication		118.4	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	150.0	120.0
73807	Storage		0.6	0.0	0.0
73809	Mail		3.8	0.0	0.0
73809	Mail	Central Mail	0.0	6.0	6.0
73810	Human Resources		89.0	0.0	0.0
73810	Human Resources	Personnel	0.0	115.0	95.0
73811	Building Leases		117.5	0.0	0.0
73811	Building Leases	Leases	0.0	168.2	140.0
73812	Legal	Legislation/Regulations	0.0	7.5	7.5
73814	Insurance		5.0	0.0	0.0
73814	Insurance	Risk Management	0.0	5.0	5.0
73816	ADA Compliance		5.8	0.0	0.0
73818	Training (Services-IA Svcs)		0.1	0.0	0.0
73818	Training (Services-IA Svcs)	H&SS	0.0	2.0	2.0

Line Item Detail
Department of Health and Social Services
Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				1,161.9	1,289.8	1,064.8
73819	Commission Sales (IA Svcs)			4.8	0.0	0.0
73823	Health			16.7	0.0	0.0
73823	Health	Medical Assistance Admin.	RSA with Health Care Services for services provided by physician for health authority information.	0.0	18.1	18.1
73827	Safety (IA Svcs)	Americans With Disabilities	RSA with Department of Labor for ADA services.	0.0	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.	0.0	71.0	75.9
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.	0.0	52.5	67.1
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.	0.0	33.0	35.2
73979	Mgmt/Consulting (IA Svcs)			82.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSAs with Finance and Management Services for various support services	0.0	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with the Commissioner's Office for services.	0.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA with Finance and Management Services, Information Technology, for services provided.	0.0	16.0	16.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services provided.	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		117.7	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			117.7	100.0	100.0
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	100.3	84.5	84.5
74480	Household & Instit.	Various non-food supplies such as clothing for probation clients.	4.8	2.5	2.5
74520	Scientific & Medical	Various medical supplies for probation clients.	7.4	6.0	6.0
74600	Safety (Commodities)	Various safety supplies such as jackets and vests.	4.6	7.0	7.0
74650	Repair/Maintenance (Commodities)		0.6	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	22.9	22.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			0.0	22.9	22.9
75700	Equipment	Equipment needed for Director's Office and field offices.	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		403.0	586.0	436.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			403.0	586.0	436.0
77670	Benefits	<p>Diagnosis and treatment as well as assessment services provided to clients. These may be court-ordered.</p> <p>Costs associated with providing clients training in specific fields.</p> <p>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.</p>	403.0	586.0	436.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses				0.2	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				181.0	580.9	281.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				181.0	0.0	0.0
51010	Federal Receipts Medicaid Admin and revenue for administering the following federal grants.		06663119	11100	0.0	580.9	281.4

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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				120.1	150.3	150.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				120.1	0.0	0.0
59060	Health & Social Svcs Reimbursement from the Department of Health and Social Services, Division of Behavioral Health, Severely Emotionally Disturbed Youth, for reimbursement of the Bring the Kids Home expenditures. Reimbursement is done through the RSA process.	Svcs/Severely Emotion Dst Yth	06663979	11100	0.0	110.0	110.0
59070	Labor Interagency authority to record revenue from the Department of Labor for the Workforce Investment Act federal grant. The division bills the Department of Labor via the RSA process for personal services time to manage the grant.	Workforce Investment Board	06663981	11100	0.0	40.3	40.4

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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	Inter-dept		36.3	0.0	0.0
73421 Sef Fuel A87 Allowed subtotal:				36.3	0.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept		37.9	0.0	0.0
73423 Sef Oper A87 Allowed subtotal:				37.9	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		6.4	0.0	0.0
73424 Sef Svc/Prt A87 Alwd subtotal:				6.4	0.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept		80.6	0.0	0.0
73428 Sef F/C A87 Allowed subtotal:				80.6	0.0	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		16.9	0.0	0.0
73429 Sef F/C A87 Unallowd subtotal:				16.9	0.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept		1.0	0.0	0.0
73804	Economic/Development (IA Svcs) RSA with Department of Labor population for demographics.	Inter-dept	Labor Market Information	0.0	1.0	1.0
73804 Economic/Development (IA Svcs) subtotal:				1.0	1.0	1.0
73805	IT-Non-Telecommunication	Inter-dept		78.6	0.0	0.0
73805	IT-Non-Telecommunication RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	95.0	80.0
73805 IT-Non-Telecommunication subtotal:				78.6	95.0	80.0
73806	IT-Telecommunication	Inter-dept		118.4	0.0	0.0
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	0.0	150.0	120.0
73806 IT-Telecommunication subtotal:				118.4	150.0	120.0
73807	Storage	Inter-dept		0.6	0.0	0.0
73807 Storage subtotal:				0.6	0.0	0.0
73809	Mail	Inter-dept		3.8	0.0	0.0
73809 Mail subtotal:				3.8	0.0	0.0
73810	Human Resources	Inter-dept		89.0	0.0	0.0
73810	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	0.0	115.0	95.0
73810 Human Resources subtotal:				89.0	115.0	95.0
73811	Building Leases	Inter-dept		117.5	0.0	0.0
73811	Building Leases Various lease costs for probation offices in Kotzebue, Craig, Homer, Dillingham, and Barrow. Billed through adjusting journal entries.	Inter-dept	Leases	0.0	168.2	140.0
73811 Building Leases subtotal:				117.5	168.2	140.0
73812	Legal	Inter-dept	Legislation/Regulations	0.0	7.5	7.5

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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
				73812 Legal subtotal:	0.0	7.5	7.5
73814	Insurance	Inter-dept		5.0	0.0	0.0	
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	0.0	5.0	5.0
				73814 Insurance subtotal:	5.0	5.0	5.0
73816	ADA Compliance	Inter-dept		5.8	0.0	0.0	
				73816 ADA Compliance subtotal:	5.8	0.0	0.0
73818	Training (Services-IA Svcs)	Inter-dept		0.1	0.0	0.0	
73818	Training (Services-IA Svcs)	For various trainings provided by the department. Billed via adjusting journal entries or RSAs.	Intra-dept	H&SS	0.0	2.0	2.0
				73818 Training (Services-IA Svcs) subtotal:	0.1	2.0	2.0
73819	Commission Sales (IA Svcs)	Inter-dept		4.8	0.0	0.0	
				73819 Commission Sales (IA Svcs) subtotal:	4.8	0.0	0.0
73823	Health	Inter-dept		16.7	0.0	0.0	
73823	Health	RSA with Health Care Services for services provided by physician for health authority information.	Intra-dept	Medical Assistance Admin.	0.0	18.1	18.1
				73823 Health subtotal:	16.7	18.1	18.1
73827	Safety (IA Svcs)	RSA with Department of Labor for ADA services.	Inter-dept	Americans With Disabilities	0.0	6.0	6.0
				73827 Safety (IA Svcs) subtotal:	0.0	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	0.0	71.0	75.9
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	0.0	52.5	67.1
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	0.0	33.0	35.2
				73848 State Equip Fleet subtotal:	0.0	156.5	178.2
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		82.1	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSAs with Finance and Management Services for various support services	Intra-dept	Administrative Support Svcs	0.0	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Commissioner's Office for services.	Intra-dept	Commissioner's Office	0.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Information Technology Services	0.0	16.0	16.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services provided.	Intra-dept	Public Affairs	0.0	14.0	14.0
				73979 Mgmt/Consulting (IA Svcs) subtotal:	82.1	64.0	64.0

