

State of Alaska FY2014 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 2012

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, re-entry 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 have 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, Office of Children's Services, 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 faith based council. The South Coastal supervising juvenile probation officer participates in a monthly Eastern Aleutian Tribes (EAT) Child Task Force Meeting with the Eastern Aleutian Tribe 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, have 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, Office of Children's Services 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, the Division of Juvenile Justice, 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:

- "James" was a troubled youth in a small rural community. His delinquent behavior ultimately brought him to the division's attention. He was adjudicated on fairly serious charges and placed in the division's custody. After several years of supervision and services he was released from state custody and he was able to return to his village. "James" had irregular and informal contact with his juvenile probation officer over the following two years, occasionally calling him for advice. In 2012, the division scheduled a meeting in a hub community close to "James" as part of an effort to build a relationship between the division and rural villages. The Juvenile Probation Officer contacted "James" to ask if he would be willing to come and speak to the group about his experiences in "the system". "James" agreed and then almost didn't come; he said he was scared to stand in front of elders and other village people and talk. Scared or not, he came. He spoke about his experience in custody and how things had gone since he returned home. He said he was working on his General Equivalency Diploma and that he still occasionally feels "lost", but now he has learned there are people around who can offer support. When James finished speaking to the room full of adults, he received a round of applause. As one of the elders said to him, "when you do your best, people will notice." The audience appreciated his candor and message of optimism...and he was noticed.

- (A letter to Anchorage Probation from a former client)

Dear _____,

"It's no secret that my reintegration into the community has had a lot of bumps...and not the minor kind. Despite my desire to never be a statistic, I found myself in the adult system. I got tied up with a bunch of people doing bad things. My judgment was clouded by the lifestyle I was living and the substances I was using.

I love how everyone "saw it coming"...except me. But I guess that's how life is. The only way to understand life is backwards, but we can only live it forwards.

I wanted you to know, though, that I've hit rock bottom and am in the process of working out of the hole I dug myself into.

Everything you told me, showed me, and helped me do is all coming into play. You gave me the tools I needed, I just wasn't ready to use them. But I'm grateful that I had the opportunity to learn them or my current recovery would be vastly more difficult.

But again, thank you for all your knowledge, support, and most of all faith in me. It was a beautiful thing to remember when I had none in myself."

Sincerely,
D

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 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 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 will be completed during FY2013. The McLaughlin Youth Center renovation is made up of three phases. The probation office renovations are not part of the early work, but once the re-model is complete, probation space will be adequate. The newly funded renovation for Bethel Youth Facility will also address the need for additional probation services space.

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 though 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 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 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 FY2014

- Juvenile probation services staff will be trained, as with the remainder of division staff, in the awareness of childhood trauma and use of trauma-informed principles in working with Alaska's juveniles.
- Juvenile probation services staff will continue to expand its rural involvement and specific efforts to develop

more community diversion and supervision resources for youth in those villages. Juvenile probation officers will work collaboratively with the division's facility employees, and mental health clinicians to develop more effective transition plans for youth returning to rural homes.

- In response to decreased delinquency referral numbers, Anchorage Regional Probation will be implementing a significant reorganization which will provide greater continuity of services to juveniles and families while remaining consistent with Probation's community safety role.
- During the past year the division implemented a formalized graduated response process for use when juvenile probation officers address violations of probation or court release conditions. By moving to a formalized response structure the division expects that juvenile probation officers will provide a more consistent and objective response to violations.

Significant Changes in Results to be Delivered in 2013

- 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 the Division of Juvenile Justice 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 the division's clinical staff will continue to be reflected in Probation's treatment strategies.
- Status Update: The expansion of the use of the division's mental health professionals is continuing and is providing significant benefit to children and families as well as to Probation Services. Clinicians are providing more assessment services as well as consultation to juvenile probation officers. The use of video-conferencing capability is allowing for greater statewide clinical support to both probation services and division facilities.
- Continue implementing and reporting on the Results Based Accountability (RBA) method of performance measurement.
- Status Update: Weekly and annual reports from Probation regions and districts mirrors the Results-based Accountability measures established by the division. The structure that this provides to prevention, intervention, and suppression efforts is positive and significant.
- 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 continue well into FY2013, when the renovation work at the Johnson Youth Center is expected to be completed.
-
- Status Update: The Juneau District Probation Office and Southeast Alaska Regional Office are expected to re-locate to the renovated Johnson Youth Center in early calendar year 2013. Work proceeds ahead of schedule.

Statutory and Regulatory Authority

AS 09.35 Execution
AS 11.81 General Provisions
AS 12.25 Arrests and Citations
AS 12.35 Search and Seizures
AS 25.27 Child Support Enforcement Agency
AS 47.05 Administration of Welfare, Social Services and Institutions
AS 47.10 Children in Need in Aid
AS 47.12 Delinquent Minors
AS 47.14 Juvenile Institutions
AS 47.15 Uniform Interstate Compact on Juveniles
AS 47.17 Child Protection

AS 47.18 Programs and Services Related to Adolescents
AS 47.21 Adventure Based Education
AS 47.30 Mental Health
AS 47.35 Child Care Facilities, Child Placement Agencies, Child Treatment Facilities, Foster Homes, and Maternity Homes
AS 47.37 Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52 Juvenile Correctional Facilities and Juvenile Detention Facilities
7 AAC 53 Social Services
7 AAC 54 Administration
Alaska Delinquency Rules
Alaska Rules of Civil Procedure
Alaska Rules of Criminal Procedure

Contact Information
<p>Contact: Sarah Woods, Deputy Director Phone: (907) 465-1631 Fax: (907) 465-2499 E-mail: sarah.woods2@alaska.gov</p>

**Probation Services
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	12,466.5	13,669.0	13,878.7
72000 Travel	275.0	188.0	188.0
73000 Services	1,228.2	1,163.2	1,313.2
74000 Commodities	249.9	100.0	100.0
75000 Capital Outlay	86.1	22.9	22.9
77000 Grants, Benefits	435.0	586.0	586.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,740.7	15,729.1	16,088.8
Funding Sources:			
1002 Federal Receipts	298.5	575.3	575.3
1004 General Fund Receipts	13,986.7	14,459.3	14,671.5
1007 Interagency Receipts	134.6	150.0	150.0
1037 General Fund / Mental Health	249.1	254.8	329.8
1092 Mental Health Trust Authority Authorized Receipts	71.8	266.3	338.8
1108 Statutory Designated Program Receipts	0.0	23.4	23.4
Funding Totals	14,740.7	15,729.1	16,088.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.4	0.0	0.0
Unrestricted Total		0.4	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	298.5	575.3	575.3
Interagency Receipts	51015	134.6	150.0	150.0
Statutory Designated Program Receipts	51063	0.0	23.4	23.4
Restricted Total		433.1	748.7	748.7
Total Estimated Revenues		433.5	748.7	748.7

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	14,714.1	0.0	439.7	575.3	15,729.1
Adjustments which will continue current level of service:					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-266.3	0.0	-266.3
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
-Transfer from the McLaughlin Youth Center to Comply with Vacancy Factor Guidelines	211.5	0.0	0.0	0.0	211.5
Proposed budget increases:					
-MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care	75.0	0.0	0.0	0.0	75.0
-MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care	0.0	0.0	75.0	0.0	75.0
-MH Trust: Dis Justice - 4302.01 Mental Health Clinician Oversight In Youth Facilities	0.0	0.0	152.9	0.0	152.9
-MH Trust: Dis Justice - Grant 3504.02 Div Juvenile Justice Rural Re-entry Specialist	0.0	0.0	110.9	0.0	110.9
FY2014 Governor	15,001.3	0.0	512.2	575.3	16,088.8

**Probation Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	136	136	Annual Salaries	9,011,310
Part-time	1	1	Premium Pay	234,121
Nonpermanent	1	1	Annual Benefits	5,677,800
			<i>Less 7.00% Vacancy Factor</i>	(1,044,531)
			Lump Sum Premium Pay	0
Totals	138	138	Total Personal Services	13,878,700

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	0	0	3	4
Juvenile Prob Officer II	22	10	6	25	63
Juvenile Prob Officer III	4	3	1	10	18
Juvenile Prob Officer IV	1	1	1	1	4
Micro/Network Spec I	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)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	12,466.5	13,369.0	13,369.0	13,669.0	13,878.7	209.7	1.5%
72000 Travel	275.0	188.0	188.0	188.0	188.0	0.0	0.0%
73000 Services	1,228.2	1,163.2	1,163.2	1,163.2	1,313.2	150.0	12.9%
74000 Commodities	249.9	100.0	100.0	100.0	100.0	0.0	0.0%
75000 Capital Outlay	86.1	22.9	22.9	22.9	22.9	0.0	0.0%
77000 Grants, Benefits	435.0	586.0	586.0	586.0	586.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,740.7	15,429.1	15,429.1	15,729.1	16,088.8	359.7	2.3%
Fund Sources:							
1002 Fed Rcpts (Other)	298.5	575.3	575.3	575.3	575.3	0.0	0.0%
1004 Gen Fund (UGF)	13,986.7	14,159.3	14,159.3	14,459.3	14,671.5	212.2	1.5%
1007 I/A Rcpts (Other)	134.6	150.0	150.0	150.0	150.0	0.0	0.0%
1037 GF/MH (UGF)	249.1	254.8	254.8	254.8	329.8	75.0	29.4%
1092 MHTAAR (Other)	71.8	266.3	266.3	266.3	338.8	72.5	27.2%
1108 Stat Desig (Other)	0.0	23.4	23.4	23.4	23.4	0.0	0.0%
Unrestricted General (UGF)	14,235.8	14,414.1	14,414.1	14,714.1	15,001.3	287.2	2.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	206.4	439.7	439.7	439.7	512.2	72.5	16.5%
Federal Funds	298.5	575.3	575.3	575.3	575.3	0.0	0.0%
Positions:							
Permanent Full Time	134	133	133	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		15,429.1	13,369.0	188.0	1,163.2	100.0	22.9	586.0	0.0	133	1	1
1002 Fed Rcpts		575.3										
1004 Gen Fund		14,159.3										
1007 I/A Rcpts		150.0										
1037 GF/MH		254.8										
1092 MHTAAR		266.3										
1108 Stat Desig		23.4										
Subtotal		15,429.1	13,369.0	188.0	1,163.2	100.0	22.9	586.0	0.0	133	1	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer McLaughlin Yth Ctr for (065-3556, 06-?024, 06-?025) Probation Officer, Mental Health Clinician IV, & Netwo												
Trin		300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		300.0										
<p>Three positions are being moved from McLaughlin Youth Center. This change record moves the funding that is attached to those positions. The position control numbers being moved are: 06-3556, 06-?024 and 06-?025.</p> <p>With the closure of one of the Detention Units at the McLaughlin Youth Center, the division has re-purposed one existing position to act as the Aftercare Juvenile Probation Officer for the Southeast region. One of the new positions that McLaughlin received with the FY2013 budget will be used for the Mental Health Clinician IV position and the other will be used to provide network service for existing networks within the division. The division anticipates that position will be classified as a Network Specialist.</p>												
Reclass Two Juvenile Justice Officers (06-?024 & 06-?025) to Mental Health Clinician IV and Network Specialist I												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Division of Juvenile Justice is requesting to reclassify two of the new PCNs received in the McLaughlin Youth Center component in the FY2013 budget from a Juvenile Justice Officer I/II positions to a Mental Health Clinician IV and a Network Specialist I. One of the detention units at the McLaughlin Youth Center was closed, allowing for these two PCNs to be repurposed within the division.</p> <p>PCN 06-?024 will be used for the Mental Health Clinician IV position that was funded with MHTAAR funds, but with no new PCN.</p> <p>PCN 06-?025 will be used for a Network Specialist I position that will be responsible for the network systems that are located in various locations throughout the Division of Juvenile Justice and are specific to this division.</p>												
Transfer Program Coordinator (06-4510) from Fairbanks to Anchorage, OMB Approved 7/19/12												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>PCN 06-4510 is being moved from Fairbanks to Anchorage. The division recruited for the PCN in Anchorage, Juneau, and Fairbanks; the successful applicant is</p>												

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

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
located in Anchorage. Moving the PCN to Anchorage has many advantages, including better connections with tribal entities, the cost of flights to rural communities, and the ability to work directly with various statewide transitional programs located in Anchorage.												
Transfer Juvenile Probation Officer I/II (06-3556) from Anchorage to Juneau - OMB Approved 7/19/12												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 06-3556 is a Juvenile Justice Officer I/II (Range 11/13) flex position that is currently located in Anchorage. The division is requesting that this PCN be relocated to Juneau and reclassified to a Juvenile Probation Officer I/II (Range 14/16). There are no positions that can be reclassified to a Juvenile Probation Officer I/II in Juneau.												
If this reclass/relocation is not approved, then aftercare services from the Juneau probation office will continue to be provided only when the casework of other juvenile probation officers allows it to be done. This does not provide consistent services these youth need.												
Subtotal		15,729.1	13,669.0	188.0	1,163.2	100.0	22.9	586.0	0.0	136	1	1

***** **Changes From FY2013 Management Plan To FY2014 Governor** *****

MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care

	Inc	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		75.0											

This project is a partnership between The Trust and the DHSS-Div. of Juvenile Justice (DHSS-DJJ). It will support the DHSS-DJJ efforts to implement Trauma Informed Care approach and principles statewide in its youth facilities and community supervision programs. In 2009, 70% of youth surveyed at the McLaughlin detention unit reported some history of traumatic abuse/neglect. Assisting DHSS-DJJ implement this approach statewide will increase the staff recognition regarding the pervasiveness of trauma experienced by youth, their understanding of the connection between a history of trauma and a youth's challenging behaviors, an emphasis on increasing youth emotional and behavioral regulations through coping skills and how to foster positive relationships with the youth. This will result in a decrease in youth requiring a restraint and/or room confinement, an overall increase in safety for staff and youth and overall more positive outcomes for DHSS-DJJ involved youth.

The FY14 increment support DHSS-DJJ efforts to become a trauma informed organization.

MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care

	IncM	75.0	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		75.0											

This project is a partnership between The Trust and the DHSS-Div. of Juvenile Justice (DHSS-DJJ). It will support the DHSS-DJJ efforts to implement Trauma Informed Care approach and principles statewide in its youth facilities and community supervision programs. In 2009, 70% of youth surveyed at the McLaughlin detention unit reported some history of traumatic abuse/neglect. Assisting DHSS-DJJ implement this approach statewide will increase the staff recognition regarding the pervasiveness of trauma experienced by youth, their understanding of the connection between a history of trauma and a youth's challenging behaviors, an emphasis on increasing youth emotional and behavioral regulations through coping skills and how to foster positive relationships with the youth. This will result in a decrease in youth requiring a restraint and/or room confinement, an overall increase in safety for staff and youth and overall more positive outcomes for DHSS-DJJ involved youth.

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 FY14 increment support DHSS-DJJ efforts to become a trauma informed organization.												
MH Trust: Dis Justice - 4302.01 Mental Health Clinician Oversight In Youth Facilities												
	IncM	152.9	152.9	0.0	0.0	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 the Division of Juvenile Justice (DJJ) Youth Facilities is a position that 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.												
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. The FY14 MHTAAR increment maintains the FY13 momentum of effort to perform the aforementioned services.												
MH Trust: Dis Justice - Grant 3504.02 Div Juvenile Justice Rural Re-entry Specialist												
	IncM	110.9	110.9	0.0	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 FY14 MHTAAR increment maintains the FY13 momentum of effort to perform the aforementioned services.												
Reverse FY2013 MH Trust Recommendation												
	OTI	-266.3	-266.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-266.3										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Transfer from the McLaughlin Youth Center to Comply with Vacancy Factor Guidelines												
	Trin	211.5	211.5	0.0	0.0	0.0	0.0	0.0	0.0	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		
										PFT	PPT	NP
1004 Gen Fund		211.5										
Transfer personal services authority from the McLaughlin Youth Center component to the Probation Services component to cover anticipated FY2014 expenditures. McLaughlin has had some vacancies that, when filled, will be filled at a lower step than the incumbents that vacated the positions.												
	Totals	16,088.8	13,878.7	188.0	1,313.2	100.0	22.9	586.0	0.0	136	1	1

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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	12.0		92,952	0	13,700	55,864	162,516	162,516
06-3051	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16M	12.0		68,940	0	4,736	44,077	117,753	117,753
06-3052	Social Services Associate II	FT	1	GP	Barrow	150	12C / D	12.0		59,094	0	0	38,641	97,735	97,735
06-3053	Social Services Associate II	FT	A	GP	Nome	237	12B / C	12.0		53,052	0	0	36,388	89,440	89,440
06-3273	Program Coordinator I	FT	A	GP	Juneau	205	18E / F	12.0		67,434	0	0	41,750	109,184	109,184
06-3301	Juvenile Prob Officer II	FT	2	GP	Homer	100	16F / G	12.0		57,822	0	1,017	38,545	97,384	97,384
06-3357	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21L / M	12.0		99,735	0	0	53,285	153,020	38,255
06-3471	Juvenile Prob Officer III	FT	P	SS	Kotzebue	160	18K	12.0		116,856	0	14,700	64,054	195,610	195,610
06-3472	Juvenile Prob Officer II	FT	2	GP	Juneau	105	16C / D	12.0		54,184	0	2,331	37,679	94,194	94,194
06-3473	Juvenile Prob Officer II	FT	2	GP	Juneau	105	16A / B	12.0		50,571	0	402	35,613	86,586	86,586
06-3474	Juvenile Prob Officer II	FT	2	GP	Juneau	105	16A / B	12.0		50,571	0	1,075	35,864	87,510	87,510
06-3476	Social Services Associate II	FT	A	GP	Sitka	205	12J / K	12.0		49,468	0	146	35,106	84,720	84,720
06-3477	Juvenile Prob Officer III	FT	P	SS	Ketchikan	100	18M	12.0		78,612	0	5,001	47,275	130,888	130,888
06-3478	Juvenile Prob Officer II	FT	2	GP	Ketchikan	100	16E / F	12.0		56,916	0	2,410	38,727	98,053	98,053
06-3479	Social Services Associate II	FT	A	GP	Ketchikan	200	12L / M	12.0		51,487	0	0	35,805	87,292	87,292
06-3480	Juvenile Prob Officer III	FT	P	SS	Sitka	105	18P	12.0		92,184	0	15,090	56,096	163,370	163,370
06-3481	Juvenile Prob Officer II	FT	P	GP	Ketchikan	100	16N	12.0		71,520	0	3,388	44,536	119,444	119,444
06-3486	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16E / F	12.0		56,832	0	526	37,993	95,351	95,351
06-3556	Juvenile Prob Officer II	FT	A	GP	Juneau	105	16A	12.0		50,412	0	6,200	37,715	94,327	94,327
06-3573	Admin Operations Mgr II	FT	A	SS	Juneau	205	23N	12.0		119,676	0	0	60,353	180,029	180,029
06-3583	Office Assistant I	FT	1	GP	Anchorage	100	8B / C	12.0		30,732	0	15	28,073	58,820	58,820
06-3603	Juvenile Prob Officer III	FT	P	SS	Fairbanks	103	18J / K	12.0		74,888	0	261	44,120	119,269	119,269
06-3605	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16O	12.0		76,440	0	1,496	45,665	123,601	123,601
06-3606	Juvenile Prob Officer II	FT	2	GP	Fairbanks	103	16B / C	12.0		52,297	0	1,091	36,513	89,901	89,901
06-3607	Juvenile Prob Officer II	FT	2	GP	Fairbanks	103	16C / D	12.0		54,840	0	1,428	37,587	93,855	93,855
06-3608	Social Services Associate II	FT	A	GP	Fairbanks	103	12C / D	12.0		40,998	0	204	31,970	73,172	73,172
06-3610	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16B / C	12.0		74,838	0	395	44,657	119,890	119,890
06-3611	Juvenile Prob Officer III	FT	A	SS	Fairbanks	103	18J / K	12.0		74,661	0	1,304	44,424	120,389	120,389
06-3612	Juvenile Prob Officer I	FT	2	GP	Kotzebue	160	14A / E	12.0		74,346	0	3,944	45,797	124,087	124,087
06-3613	Juvenile Prob Officer II	FT	2	GP	Ketchikan	100	16E / F	12.0		56,664	0	2,378	38,621	97,663	97,663
06-3614	Juvenile Prob Officer III	FT	P	SS	Nome	137	18E / F	12.0		92,525	0	6,884	53,164	152,573	152,573
06-3615	Juvenile Prob Officer III	FT	P	SS	Bethel	150	18M	12.0		117,924	0	5,797	61,613	185,334	185,334
06-3616	Juvenile Prob Officer II	FT	P	GP	Nome	137	16A / B	12.0		66,290	0	6,159	43,619	116,068	116,068
06-3633	Juvenile Prob Officer IV	FT	P	SS	Fairbanks	103	20J / K	12.0		85,497	0	8,240	51,049	144,786	144,786
06-3643	Juvenile Prob Officer IV	FT	P	SS	Anchorage	100	20L	12.0		86,520	0	0	48,359	134,879	134,879
06-3644	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18K / L	12.0		75,654	0	184	44,376	120,214	120,214
06-3646	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16K	12.0		64,044	0	1,328	40,981	106,353	106,353
06-3647	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16J	12.0		61,728	0	346	39,751	101,825	101,825
06-3648	Juvenile Prob Officer II	FT	2	GP	Anchorage	100	16A / B	12.0		49,371	0	783	35,308	85,462	85,462

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: FY2014 Governor (10289)
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	12.0		61,728	0	3,888	41,072	106,688	106,688
06-3651	Social Services Associate II	FT	A	GP	Bethel	150	12A / B	12.0		55,526	0	0	37,310	92,836	92,836
06-3652	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16M	12.0		68,940	0	0	42,311	111,251	111,251
06-3653	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G / J	12.0		59,382	0	0	38,748	98,130	98,130
06-3654	Juvenile Prob Officer II	FT	2	GP	Anchorage	100	16C / D	12.0		53,400	0	307	36,632	90,339	90,339
06-3655	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G	12.0		59,280	0	1,015	39,088	99,383	99,383
06-3656	Juvenile Prob Officer II	FT	2	GP	Palmer	100	16D / E	12.0		54,920	0	3,934	38,551	97,405	97,405
06-3657	Office Assistant II	FT	1	GP	Anchorage	100	10C / D	12.0		35,688	0	17	29,921	65,626	65,626
06-3659	Social Services Associate II	FT	1	GP	Dillingham	237	12F / G	12.0		59,119	0	256	38,745	98,120	98,120
06-3660	Social Services Associate II	FT	A	GP	Anchorage	200	12L / M	12.0		49,937	0	0	35,227	85,164	85,164
06-3661	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16J / K	12.0		63,176	0	2,283	41,013	106,472	106,472
06-3662	Juvenile Prob Officer II	FT	P	GG	Anchorage	100	16J / K	12.0		63,176	0	1,461	40,707	105,344	105,344
06-3664	Juvenile Prob Officer I	FT	2	GP	Kodiak	111	14J	12.0		59,472	0	410	38,934	98,816	98,816
06-3666	Juvenile Prob Officer IV	FT	P	SS	Palmer	100	20L	12.0		86,520	0	0	48,359	134,879	134,879
06-3667	Social Services Associate II	FT	1	GP	Kenai	100	12E / F	12.0		42,873	0	0	32,593	75,466	75,466
06-3668	Juvenile Prob Officer III	FT	P	SS	Palmer	100	18F / J	12.0		68,484	0	0	41,635	110,119	110,119
06-3669	Social Services Associate I	FT	1	GP	Palmer	100	10B / F	12.0		35,072	0	591	29,905	65,568	65,568
06-3684	Juvenile Prob Officer III	FT	P	SS	Juneau	105	18L	12.0		79,560	0	5,337	47,754	132,651	132,651
06-3685	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16G	12.0		62,244	0	4,490	41,489	108,223	108,223
06-3686	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16K / L	12.0		66,891	0	3,392	42,812	113,095	113,095
06-3737	Juvenile Prob Officer III	FT	P	GP	Barrow	150	18B / C	12.0		88,920	0	0	49,760	138,680	138,680
06-3742	Division Operations Manager	FT	A	SS	Juneau	205	24K / L	12.0		117,568	0	0	59,696	177,264	177,264
06-3752	Juvenile Prob Officer II	FT	2	GP	Barrow	150	16C / D	12.0		80,100	0	12,144	50,999	143,243	143,243
06-3774	Juvenile Prob Officer II	FT	2	GP	Kenai	100	16C / D	12.0		51,526	0	1,277	36,295	89,098	89,098
06-3775	Juvenile Prob Officer III	FT	P	SS	Palmer	100	18F	12.0		67,848	0	0	41,398	109,246	109,246
06-3776	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18L	12.0		75,768	0	0	44,350	120,118	120,118
06-3777	Juvenile Prob Officer II	FT	2	GP	Anchorage	100	16D / E	12.0		54,760	0	3,798	38,441	96,999	96,999
06-3778	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16C / D	12.0		52,911	0	419	36,492	89,822	89,822
06-3779	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16J	12.0		63,576	0	3,887	41,760	109,223	109,223
06-3780	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16K / L	12.0		67,509	0	1,294	42,260	111,063	111,063
06-3781	Juvenile Prob Officer III	FT	P	SS	Fairbanks	103	18M	12.0		80,976	0	435	46,454	127,865	127,865
06-3782	Administrative Assistant I	FT	A	GP	Fairbanks	103	12K / L	12.0		50,987	0	0	35,618	86,605	86,605
06-3783	Social Services Associate II	FT	2	GP	Anchorage	100	12F / G	12.0		43,287	0	0	32,748	76,035	76,035
06-3795	Mntl Hlth Clinician III	FT	A	GP	Fairbanks	103	21G / J	12.0		86,681	0	0	48,925	135,606	135,606
06-3854	Social Services Associate II	FT	A	GP	Kodiak	211	12A	12.0		40,476	0	0	31,700	72,176	72,176
06-3874	Juvenile Prob Officer IV	FT	P	SS	Juneau	105	20K	12.0		87,552	0	4,121	50,280	141,953	141,953
06-3952	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16E / F	12.0		56,832	0	2,560	38,752	98,144	98,144
06-3953	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16F / G	12.0		58,551	0	423	38,596	97,570	97,570

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: FY2014 Governor (10289)
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	12L / M	12.0		50,557	0	0	35,458	86,015	86,015
06-3968	Office Assistant II	FT	A	GP	Fairbanks	103	10G / J	12.0		40,438	0	0	31,686	72,124	72,124
06-3969	Social Services Associate II	FT	A	GP	Juneau	105	12E / F	12.0		45,200	0	0	33,461	78,661	78,661
06-3992	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16J	12.0		61,728	0	760	39,906	102,394	102,394
06-3993	Juvenile Prob Officer II	FT	P	GP	Valdez	111	16G / J	12.0		67,158	0	9,648	45,244	122,050	122,050
06-3994	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16E / F	12.0		55,488	0	2,245	38,133	95,866	95,866
06-3998	Juvenile Prob Officer II	FT	P	GG	Fairbanks	103	16A / B	12.0		51,324	0	198	35,818	87,340	87,340
06-4501	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16M	12.0		68,940	0	167	42,373	111,480	111,480
06-4503	Division Director	FT	A	XE	Anchorage	NAA	27F	12.0		117,624	0	0	60,278	177,902	177,902
06-4508	Division Operations Manager	FT	A	SS	Anchorage	200	24F	12.0		101,316	0	0	53,875	155,191	155,191
06-4509	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21K / L	12.0		96,862	0	0	52,214	149,076	149,076
06-4510	Program Coordinator I	FT	1	GP	Anchorage	200	18A / B	12.0		56,458	0	0	37,658	94,116	0
06-4515	Administrative Assistant II	FT	A	GP	Juneau	205	14J	12.0		55,752	0	0	37,395	93,147	93,147
06-4517	Accounting Clerk	FT	1	GP	Anchorage	100	10A / B	12.0		33,636	0	0	29,150	62,786	62,786
06-4563	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21M / N	12.0		96,606	0	0	52,119	148,725	148,725
06-4569	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16G / J	12.0		62,211	0	239	39,892	102,342	102,342
06-4571	Juvenile Prob Officer II	FT	P	GG	Anchorage	100	16O	12.0		74,208	0	0	44,275	118,483	118,483
06-4572	Training Specialist II	FT	A	GP	Anchorage	200	18E / F	12.0		63,443	0	0	40,262	103,705	103,705
06-4593	Juvenile Prob Officer II	FT	2	GP	Bethel	150	16B / C	12.0		76,766	0	2,874	46,300	125,940	125,940
06-4594	Juvenile Prob Officer II	FT	P	GP	Nome	137	16A / B	12.0		68,256	0	5,634	44,156	118,046	118,046
06-4595	Program Coordinator I	FT	A	GP	Juneau	205	18E / F	12.0		67,026	0	0	41,598	108,624	27,156
06-4597	Juvenile Prob Officer II	FT	2	GP	Anchorage	100	16A / B	12.0		49,673	0	0	35,128	84,801	84,801
06-4598	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16L	12.0		66,444	0	1,433	41,915	109,792	109,792
06-4599	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16N	12.0		71,520	0	737	43,548	115,805	115,805
06-4800	Social Svcs Prog Officer	FT	A	SS	Anchorage	200	21J	12.0		91,824	0	0	50,336	142,160	142,160
06-4802	Juvenile Prob Officer II	FT	2	GP	Fairbanks	103	16C / D	12.0		54,252	0	3,401	38,103	95,756	95,756
06-4804	Research Analyst III	FT	A	GP	Juneau	205	18G	12.0		70,500	0	0	42,893	113,393	113,393
06-4859	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20G	12.0		76,680	0	0	45,197	121,877	121,877
06-4864	Juvenile Prob Officer II	FT	2	GP	Craig	100	16B / C	12.0		50,702	0	6,868	38,072	95,642	95,642
06-4866	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16B / C	12.0		75,650	0	534	45,012	121,196	121,196
06-4867	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16K	12.0		64,044	0	2,396	41,379	107,819	107,819
06-4868	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16A / B	12.0		49,371	0	848	35,332	85,551	85,551
06-4870	Juvenile Prob Officer III	FT	2	SS	Anchorage	100	18F	12.0		67,848	0	0	41,398	109,246	109,246
06-4875	Social Services Associate II	FT	A	GP	Anchorage	200	12F / G	12.0		42,913	0	0	32,608	75,521	75,521
06-4876	Juvenile Prob Officer III	FT	P	SS	Anchorage	100	18F	12.0		67,848	0	0	41,398	109,246	109,246
06-4886	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16E / F	12.0		85,122	0	3,558	49,670	138,350	138,350
06-4892	Juvenile Prob Officer III	FT	P	SS	Kenai	100	18J	12.0		70,392	0	0	42,346	112,738	112,738
06-4898	Accounting Clerk	FT	A	GP	Juneau	205	10B / C	12.0		36,168	0	0	30,094	66,262	66,262

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: FY2014 Governor (10289)
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	16J / K	12.0		62,018	0	1,103	40,142	103,263	103,263			
06-4919	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16G	12.0		59,280	0	0	38,710	97,990	97,990			
06-4927	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16G	12.0		59,280	0	0	38,710	97,990	97,990			
06-4928	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16F / G	12.0		57,579	0	1,452	38,617	97,648	97,648			
06-4929	Juvenile Prob Officer II	FT	2	GP	Dillingham	137	16B / C	12.0		69,181	0	3,362	43,654	116,197	116,197			
06-4930	Juvenile Prob Officer II	FT	A	GP	Juneau	105	16F / G	12.0		62,159	0	2,683	40,783	105,625	105,625			
06-4931	Social Services Associate II	FT	A	GP	Kotzebue	160	12B / C	12.0		61,209	0	716	39,696	101,621	101,621			
06-4932	Juvenile Prob Officer II	FT	2	GP	Kodiak	111	16B / C	12.0		56,133	0	5,370	39,539	101,042	101,042			
06-4933	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16E / F	12.0		55,488	0	1,972	38,031	95,491	95,491			
06-4946	Program Coordinator I	FT	A	GP	Juneau	205	18F	8.0	**	45,926	0	0	28,195	74,121	0			
06-4948	Social Svcs Prog Coord	FT	A	GP	Anchorage	200	20K	12.0		82,896	0	0	47,514	130,410	65,205			
06-4949	Information System Coordinator	FT	A	GP	Anchorage	200	18D / E	12.0		62,172	0	0	39,788	101,960	101,960			
06-4952	Program Coordinator I	FT	A	GP	Juneau	205	18A / B	12.0		59,026	0	0	38,615	97,641	9,764			
06-4963	Office Assistant II	FT	1	GP	Bethel	150	10B / C	12.0		51,225	0	0	35,707	86,932	86,932			
06-4964	Research Analyst IV	FT	A	SS	Juneau	205	21F	12.0		86,868	0	0	48,488	135,356	135,356			
06-4967	Juvenile Prob Officer II	FT	2	GP	Fairbanks	103	16D / E	12.0		55,992	0	1,937	38,206	96,135	96,135			
06-4981	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19G / J	12.0		73,131	0	0	43,874	117,005	117,005			
06-4982	Social Services Associate I	PT	A	GP	Valdez	211	10A / B	6.0		18,442	0	0	11,028	29,470	29,470			
06-4987	Juvenile Prob Officer I	FT	2	GP	Bethel	150	14B / F	12.0		74,324	0	309	44,433	119,066	119,066			
06-4988	Juvenile Prob Officer I	FT	2	GP	Anchorage	100	14A / E	12.0		45,948	0	2,979	34,850	83,777	83,777			
06-4992	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	100	23C / D	12.0		87,220	0	0	48,620	135,840	0			
06-4993	Micro/Network Spec I	FT	A	GP	Anchorage	100	18G	12.0		67,788	0	0	41,882	109,670	109,670			
06-N07061	College Intern IV	NP	N	EE	Fairbanks	NEE	12A	10.0		36,286	0	0	4,695	40,981	40,981			
													Total Salary Costs:	9,011,310				
													Total COLA:	0				
													Total Premium Pay:	234,121				
													Total Benefits:	5,677,800				
													Total Pre-Vacancy:	14,923,231				
													Minus Vacancy Adjustment of 7.00%:	(1,044,531)				
													Total Post-Vacancy:	13,878,700				
													Plus Lump Sum Premium Pay:	0				
													Personal Services Line 100:	13,878,700				
Total Component Months:		1,644.0																
Full Time Positions:		136	New	0	Deleted	0										Total Salary Costs:	9,011,310	
Part Time Positions:		1	0	0										Total COLA:	0			
Non Permanent Positions:		1	0	0										Total Premium Pay:	234,121			
Positions in Component:		138	0	0										Total Benefits:	5,677,800			

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: FY2014 Governor (10289)
Component: Probation Services (2134)
RDU: Juvenile Justice (319)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	389,340	362,089	2.61%
1004 General Fund Receipts	14,019,826	13,038,528	93.95%
1007 Interagency Receipts	34,096	31,709	0.23%
1037 General Fund / Mental Health	250,013	232,514	1.68%
1092 Mental Health Trust Authority Authorized Receipts	229,956	213,861	1.54%
Total PCN Funding:	14,923,231	13,878,700	100.00%

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		275.0	188.0	188.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			275.0	188.0	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.	251.6	168.0	168.0
72120	Nonemployee Travel (Instate Travel)		0.4	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.	19.8	20.0	20.0
72721	Move Household Goods		2.7	0.0	0.0
72930	Cash Advance Fee		0.5	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,228.2	1,163.2	1,313.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,228.2	1,163.2	1,313.2
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.	36.1	35.0	185.0
73050	Financial Services		2.5	0.0	0.0
73150	Information Technlgy	Various computer software licensing costs. This includes the monthly maintenance and enhancement costs for JOMIS.	26.5	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.	106.4	111.0	111.0
73175	Health Services		0.1	0.0	0.0
73225	Delivery Services	For freight, courier, and postage charges.	12.5	15.0	15.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	4.5	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.	12.8	60.0	60.0
73675	Equipment/Machinery	Repair and maintenance of office equipment.	25.8	27.0	27.0
73750	Other Services (Non IA Svcs)	Various other services such as printing, and stipends paid to clients.	119.3	100.0	100.0
73804	Economic/Development (IA Svcs)		0.9	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information RSA with Department of Labor population for demographics.	0.0	1.0	1.0
73805	IT-Non-Telecommunication		175.4	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology RSA with Department of Administration, Enterprise Technology Services, for computer core services	0.0	95.0	95.0

Line Item Detail
Department of Health and Social Services
Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				1,228.2	1,163.2	1,313.2
		Services	enterprise productivity rate.			
73806	IT-Telecommunication			206.1	0.0	0.0
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.	0.0	150.0	150.0
73807	Storage			0.8	0.0	0.0
73809	Mail			5.0	0.0	0.0
73809	Mail	Central Mail	RSA with Department of Administration, Central Mail Services, for mail delivery and pickup.	0.0	6.0	6.0
73810	Human Resources			111.0	0.0	0.0
73810	Human Resources	Personnel	RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	115.0	115.0
73811	Building Leases			122.0	0.0	0.0
73811	Building Leases	Leases	Various lease costs for probation offices in Kotzebue, Craig, Homer, Dillingham, and Barrow. Billed through adjusting journal entries.	0.0	168.2	168.2
73812	Legal			0.1	0.0	0.0
73812	Legal	Legislation/Regulations	RSA with Department of Law for services provided.	0.0	7.5	7.5
73814	Insurance			4.7	0.0	0.0
73814	Insurance	Risk Management	RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	5.0	5.0
73816	ADA Compliance			5.7	0.0	0.0
73818	Training (Services-IA Svcs)			0.1	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.	0.0	2.0	2.0
73819	Commission Sales (IA Svcs)			3.2	0.0	0.0
73822	Construction (IA Svcs)			21.6	0.0	0.0
73823	Health			3.8	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,228.2	1,163.2	1,313.2
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		168.1	0.0	0.0
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	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.	0.0	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.	0.0	33.0	33.0
73979	Mgmt/Consulting (IA Svcs)		53.2	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		249.9	100.0	100.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			249.9	100.0	100.0
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	232.7	84.5	84.5
74480	Household & Instit.	Various non-food supplies such as clothing for probation clients.	2.3	2.5	2.5
74520	Scientific & Medical	Various medical supplies for probation clients.	8.4	6.0	6.0
74600	Safety (Commodities)	Various safety supplies such as jackets and vests.	6.2	7.0	7.0
74650	Repair/Maintenance (Commodities)		0.3	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		86.1	22.9	22.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			86.1	22.9	22.9
75300	Structs & Infrastr		25.1	0.0	0.0
75700	Equipment	Equipment needed for Director's Office and field offices.	61.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		435.0	586.0	586.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			338.2	586.0	586.0
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>	338.2	586.0	586.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66160	Jury & Work Comp Rc				0.4	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				298.5	575.3	575.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts Medicaid Admin and revenue for administering the following federal grants.		06663119	11100	0.0	575.3	575.3
<p>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.</p> <p>JJDPA Title II Formula Grant Funds: This federal block grant is authorized under Title II of the Juvenile Justice and Delinquency Prevention Act (JJJPA). 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.</p> <p>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.</p>							
57301	Title XIX Map				0.1	0.0	0.0
57302	Title Xix Map Admin				77.5	0.0	0.0
57905	Juven Jus/Delin Prev				220.9	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				134.6	150.0	150.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59060	Health & Social Svcs BTKH Individualized Services	Svcs/Severely Emotion Dst Yth		11100	96.8	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				37.8	0.0	0.0
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	40.0	40.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				0.0	23.4	23.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73804	Economic/Development (IA Svcs)	Inter-dept		0.9	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:				0.9	1.0	1.0	
73805	IT-Non-Telecommunication	Inter-dept		175.4	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	95.0
73805 IT-Non-Telecommunication subtotal:				175.4	95.0	95.0	
73806	IT-Telecommunication	Inter-dept		206.1	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	150.0
73806 IT-Telecommunication subtotal:				206.1	150.0	150.0	
73807	Storage	Inter-dept		0.8	0.0	0.0	
73807 Storage subtotal:				0.8	0.0	0.0	
73809	Mail	Inter-dept		5.0	0.0	0.0	
73809 Mail subtotal:				5.0	0.0	0.0	
73810	Human Resources	Inter-dept		111.0	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	115.0
73810 Human Resources subtotal:				111.0	115.0	115.0	
73811	Building Leases	Inter-dept		122.0	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	168.2
73811 Building Leases subtotal:				122.0	168.2	168.2	
73812	Legal	Inter-dept		0.1	0.0	0.0	
73812	Legal	RSA with Department of Law for services provided.	Inter-dept	Legislation/Regulations	0.0	7.5	7.5
73812 Legal subtotal:				0.1	7.5	7.5	
73814	Insurance	Inter-dept		4.7	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:				4.7	5.0	5.0	
73816	ADA Compliance	Inter-dept		5.7	0.0	0.0	
73816 ADA Compliance subtotal:				5.7	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	Intra-dept	H&SS	0.0	2.0	2.0

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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
	via adjusting journal entries or RSAs.					
		73818 Training (Services-IA Svcs) subtotal:		0.1	2.0	2.0
73819	Commission Sales (IA Svcs)	Inter-dept		3.2	0.0	0.0
		73819 Commission Sales (IA Svcs) subtotal:		3.2	0.0	0.0
73822	Construction (IA Svcs)	Inter-dept		21.6	0.0	0.0
		73822 Construction (IA Svcs) subtotal:		21.6	0.0	0.0
73823	Health	Inter-dept		3.8	0.0	0.0
		73823 Health subtotal:		3.8	0.0	0.0
73827	Safety (IA Svcs)	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	Inter-dept		168.1	0.0	0.0
73848	State Equip Fleet	Inter-dept	Central State Equipment Fleet	0.0	71.0	71.0
73848	State Equip Fleet	Inter-dept	Northern State Equipment Fleet	0.0	52.5	52.5
73848	State Equip Fleet	Inter-dept	Southeast State Equipmnt Fleet	0.0	33.0	33.0
		73848 State Equip Fleet subtotal:		168.1	156.5	156.5
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		53.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Support Svcs	0.0	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	0.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Information Technology Services	0.0	16.0	16.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Public Affairs	0.0	14.0	14.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		53.2	64.0	64.0
		Probation Services total:		881.7	770.2	770.2
		Grand Total:		881.7	770.2	770.2