

State of Alaska FY2017 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 2015Collaborations:

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, Tribal Entities, Rural Law Enforcement, community agencies, the Alaska Court System and the Department of Law.

Client Success:

- Bernadette was a young woman with significant substance abuse issues including methamphetamine addiction. Not surprisingly, Bernadette was referred to Division of Juvenile Justice for a number of drug offenses. Addiction was not the only challenge this young lady faced. Her mother was struggling with terminal cancer. Nevertheless, Bernadette's mother urged her to enter treatment and change her ways. Eventually, Bernadette would enter treatment. While Bernadette was in treatment, her mother's condition continued to decline. This would be enough to cause many youth (and adults for that matter) to spiral deeper into their own negative behavior. Bernadette, on the other hand, soldiered on in treatment as her mother had hoped. Just three days after seeing her daughter successfully complete the program, Bernadette's mother passed away. Bernadette would go on to successfully complete probation in the winter of 2013. While it is not often that we hear back from juveniles we have supervised, Bernadette recently came back to the Kenai Peninsula Youth Facility and provided her heartfelt journey. Bernadette, now 20 years old, told the detention residents about her story: becoming drug and alcohol free, staying sober, and moving on into the next phase of her life. That next phase includes finishing her undergraduate degree and entering the Oregon School of Medicine to pursue becoming a surgeon.
- Bill had years of involvement with the division and had been through many trials and tribulations prior to being placed on a B-1 order. Some history on Bill's case includes his being abandoned by his biological parents at a young age and subsequently placed with a step-father and grandparents. He had many difficulties at a young age and prior to having contact with the division, was sent to out of state residential treatment for an extended period. Upon his return to the small community of Hoonah he came to the attention of Division of Juvenile Justice. Eventually he was placed on B-2, B-3 and finally b-1 orders. Prior to his B-1 he nearly died from a drug overdose after running away from placement at a Juneau emergency shelter. Once he was placed on a B-1 order Bill attempted suicide while placed in treatment at Johnson Youth Center, resulting in his being re-classed to McLaughlin Youth Center so his needs could be better met. At McLaughlin Youth Center the suicide attempts continued as he had six more attempts and totaled 24 incident reports. The situation was bleak to say the least and the prognosis for his future was not encouraging. McLaughlin Youth Center clinicians and program staff continued to work diligently with Bill and he eventually started to show improvement. He was released to foster care from the program following 17 months of treatment and has continued to excel. It is absolutely amazing that he is currently employed as a full time Emergency Medical

Technician I and also working as a Cardiac-Pulmonary Resuscitation instructor. He is taking care of himself and has recently been asked to join Alaska Juvenile Justice Advisory Committee as a youth representative. This case is a prime example of incredible resiliency shown by Bill and the excellent work being done in our facilities.

- Penny was referred to Division of Juvenile Justice twice in quick succession in late 2013 on charges relating to alcohol and disorderly behavior. She continued to misbehave after being released from court on Condition of Release pending the resolution of her cases. Even with court over her head, she continued to have problems at school and was using drugs. Adding to her stress, Penny's parents had an antagonistic relationship that was currently pending a trial to determine custody of their children, including Penny. She had already been through outpatient treatment without success and so a new approach was considered. As much as Penny opposed it, she would eventually enter the Alaska Military Youth Academy. For the two months after her entry in the program, Penny despised being in Alaska Military Youth Academy, Penny's Juvenile Probation Officer worked very hard to help encourage her to stick it out and complete the program. It was touch and go during that time. However, she would remain in the program. In fact during the third month, Penny began a tremendous turnaround. She not only would complete the Alaska Military Youth Academy program, she would finish at the top of her class and win the "Iron Woman" physical fitness award. A year later after the close of her case, Penny, now 19 year old, remains out of trouble.
- Howard, a then very small 12-year-old Bristol Bay youth, was referred to Division of Juvenile Justice after shooting both his father and a Village Public Safety Officer with a Ball-Bearing gun. The Village Public Safety Officer was initially called because the child shot his father in the ear with the Ball-Bearing gun after the father tried to take it away from him. Howard ran away and hid when the Village Public Safety Officer arrived. As the Village Public Safety Officer walked past his hiding place, Howard shot the Village Public Safety Officer in the back. Very troubling behavior to be sure. However, to fully appreciate the situation, one needs to know that Howard's family had contact with the Office of Children's Services back to 2002, six times in the previous two years alone. Division of Juvenile Justice later learned that approximately one year prior, his mother had been charged for choking Howard because he was pouring out the bottles of alcohol after finding his mother intoxicated. Six months later, she would again be charged with assaulting Howard. Howard first was placed at North Star Hospital. After stabilizing, he was placed with a great aunt in Anchorage and participated in outpatient counseling. As he continued living in Anchorage with extended family, his mother completed her sentence at Highland Mountain and began treatment at the Clitheroe Center. The family would eventually reunite, but it was predictably short-lived and problems between he and his mother returned. He became angry with his mother and, having learned from her that violence is a way to solve problems, went after his mother and then began running into the house with a four-wheeler. Division of Juvenile Justice quickly placed him back at North Star and then for long-term treatment at the Alaska Baptist Home in Anchorage. Sheldon, a young adult cousin on his father's side of the family volunteered to become a local resource for Howard. This young man had a wife and new baby and provided Howard a strong, stable role model and support. He began to thrive in treatment and made honor roll at school for the first time. With his parent's situation deteriorating, Sheldon agreed to take Howard in after he completed treatment. Even though he had to change his placement and school, Howard continued to make honor roll. Howard, now 14 years old, is still living with Sheldon's family, benefiting from their strong support, and continues to do well.

Key Component Challenges

Reduced Referrals:

Delinquency referrals to the division have decreased significantly in the last several 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 and more complex 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:

- Securely detaining 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.
- Inadequate network speed continues to be a concern for many of the probation offices. This primarily affects the use of the Juvenile Offender Management Information System (JOMIS) and results in staff in some of the rural offices taking much longer to input data than their urban counterparts.
- Probation services are significantly affected by the vagaries within Alaska’s court system.

Significant Changes in Results to be Delivered in FY2017

- 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.
- Trauma-informed care training and implementation will continue to expand across the state’s juvenile probation offices in FY2016 and will continue to be implemented into FY2017.
- The division has developed suicide awareness and prevention training for all probation staff and continues to incorporate information related to the training into the statewide probation policy and procedure manual.
- Increase the level of case audits reviewing the connection of delinquency risk factors to case plans and the connection to indicated services.
- Streamline referral processes to residential services, both in-state and out-of-state.

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	130	130	Annual Salaries	9,207,723
Part-time	1	1	Premium Pay	194,393
Nonpermanent	0	0	Annual Benefits	5,554,825
			<i>Less 5.38% Vacancy Factor</i>	(804,841)
			Lump Sum Premium Pay	0
Totals	131	131	Total Personal Services	14,152,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	1	0	0	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant I	0	1	1	0	2
Administrative Assistant II	0	0	1	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	1	2
Juvenile Prob Officer II	19	9	6	27	61
Juvenile Prob Officer III	4	3	1	9	17
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	0	1	3	0	4
Program Coordinator II	0	0	2	0	2
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Social Services Associate II	4	1	1	10	16
Social Svcs Prog Coord	2	0	0	0	2
Social Svcs Prog Officer	2	0	1	0	3
Training Specialist II	1	0	0	0	1
Totals	43	18	21	49	131

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	13,790.1	13,834.6	13,822.3	13,822.3	14,152.1	329.8	2.4%
72000 Travel	249.2	277.6	277.6	277.6	268.2	-9.4	-3.4%
73000 Services	1,216.9	1,064.8	1,064.8	1,064.8	1,146.9	82.1	7.7%
74000 Commodities	105.7	100.0	100.0	100.0	109.3	9.3	9.3%
75000 Capital Outlay	0.0	22.9	22.9	22.9	2.9	-20.0	-87.3%
77000 Grants, Benefits	364.2	305.2	305.2	305.2	305.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	15,726.1	15,605.1	15,592.8	15,592.8	15,984.6	391.8	2.5%
Fund Sources:							
1002Fed Rcpts (Fed)	129.1	285.7	285.7	285.7	285.7	0.0	0.0%
1004Gen Fund (UGF)	14,845.0	14,486.5	14,474.2	14,474.2	14,866.3	392.1	2.7%
1007I/A Rcpts (Other)	175.5	221.1	221.1	221.1	221.1	0.0	0.0%
1037GF/MH (UGF)	333.5	338.4	338.4	338.4	338.4	0.0	0.0%
1092MHTAAR (Other)	243.0	273.4	273.4	273.4	273.1	-0.3	-0.1%
Unrestricted General (UGF)	15,178.5	14,824.9	14,812.6	14,812.6	15,204.7	392.1	2.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	418.5	494.5	494.5	494.5	494.2	-0.3	-0.1%
Federal Funds	129.1	285.7	285.7	285.7	285.7	0.0	0.0%
Positions:							
Permanent Full Time	135	130	130	130	130	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	1	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		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		15,605.1	13,834.6	277.6	1,064.8	100.0	22.9	305.2	0.0	130	1	0
1002 Fed Rcpts		285.7										
1004 Gen Fund		14,486.5										
1007 I/A Rcpts		221.1										
1037 GF/MH		338.4										
1092 MHTAAR		273.4										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Unalloc		-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.3										
Subtotal		15,592.8	13,822.3	277.6	1,064.8	100.0	22.9	305.2	0.0	130	1	0

The Department of Health and Social Services is absorbing a portion of the SLA2015 executive branch unallocated reduction of \$29.8 million in unrestricted general funds. Small amounts of this reduction are spread to components in which there was inadvertently an over-appropriation of unrestricted general funds associated with the FY2016 cost of living adjustment.

***** Changes From FY2016 Management Plan To FY2017 Governor *****												
MH Trust: Disability Justice - Grant 3504 Division of Juvenile Justice Rural Re-entry Specialist (FY15-FY17)												
IncT		115.4	110.0	5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		115.4										
MH Trust: Disability Justice - 4302 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)												
IncT		157.7	128.4	10.0	10.0	9.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR		157.7										

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 FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort to perform the aforementioned services.

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

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

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	
<p>provides services in eight juvenile facilities and two probation offices statewide. The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment maintains the FY2016 momentum of effort to perform the aforementioned services.</p> <p>The Trust may request this project transition to GF/MH in FY2018.</p>												
Reverse Mental Health Trust Recommendation												
1092 MHTAAR	OTI	-273.4	-248.6	-24.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2016 for this component.</p>												
Maintain Probation Services Staffing												
1004 Gen Fund	Inc	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Due to the Division of Juvenile Justice's minimal staffing requirement to ensure the safety and security of youth in custody and the low rate of staff turnover, the division is in need of additional authority to cover the costs of personal services.</p>												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	220.0	0.0	-200.0	0.0	-20.0	0.0	0.0	0	0	0
<p>Transfer general fund authority from services and capital outlay to personal services to comply with vacancy factor guidelines.</p>												
Division of Juvenile Justice Business Applications FY2017 Chargeback with Matching Funding Transfers												
1004 Gen Fund	Trin	272.1	0.0	0.0	272.1	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2005, Health and Social Services centralized its Information Technology Services (ITS).</p> <p>For FY2017 Departmental Support Services is implementing a chargeback model for the Business Applications Unit within ITS. A transfer of general funds is recommended for the Division of Juvenile and Justice (DJJ) to cover projected FY2017 Business Applications chargeback and to shift the financial responsibility of division specific ITS contracts back to their respective divisions.</p> <p>A reimbursable services agreement (RSA) between ITS Business Applications and DJJ will be established for the application needs of DJJ.</p>												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	294.5	294.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		5.0										
<p>Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.</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	
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-294.5	-294.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-289.5										
1037 GF/MH		-5.0										
Cost of living adjustment for certain bargaining units: \$304.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$5.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$201.9												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$97.7												
Totals		15,984.6	14,152.1	268.2	1,146.9	109.3	2.9	305.2	0.0	130	1	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	UGF Amount
06-3050	Juvenile Prob Officer III	FT	1	SS	Dillingham	137	18C / D	12.0		89,664	0	13,922	53,691	157,277	157,277
06-3051	Juvenile Prob Officer II	FT	P	GP	Palmer	300	16N / O	12.0		75,481	0	4,597	45,690	125,768	125,768
06-3052	Social Services Associate II	FT	1	GP	Barrow	250	12F / G	12.0		67,590	0	523	41,375	109,488	109,488
06-3053	Social Services Associate II	FT	A	GP	Nome	237	12E / F	12.0		61,223	0	0	38,891	100,114	100,114
06-3273	Program Coordinator II	FT	A	GP	Juneau	205	20A / B	12.0		70,935	0	0	42,393	113,328	113,328
06-3357	Social Svcs Prog Officer	FT	A	SS	Juneau	205	21A / B	12.0		78,912	0	0	44,793	123,705	98,964
06-3471	Juvenile Prob Officer III	FT	A	SS	Kotzebue	360	18L / M	12.0		130,729	0	5,500	64,375	200,604	200,604
06-3472	Juvenile Prob Officer II	FT	1	GP	Juneau	105	16F / G	12.0		63,129	0	1,500	40,119	104,748	104,748
06-3473	Juvenile Prob Officer II	FT	1	GP	Juneau	105	16D / E	12.0		58,819	0	1,000	38,385	98,204	98,204
06-3474	Juvenile Prob Officer II	FT	1	GP	Juneau	105	16D / E	12.0		58,819	0	1,000	38,385	98,204	98,204
06-3476	Social Services Associate II	FT	A	GP	Sitka	405	12K / L	12.0		53,526	0	0	36,115	89,641	89,641
06-3477	Juvenile Prob Officer III	FT	P	SS	Ketchikan	300	18N / O	12.0		87,029	0	2,500	48,622	138,151	138,151
06-3478	Juvenile Prob Officer II	FT	1	GP	Ketchikan	100	16G / J	12.0		64,004	0	1,500	40,435	105,939	105,939
06-3480	Juvenile Prob Officer III	FT	P	SS	Sitka	305	18Q / R	12.0		101,658	0	5,000	54,799	161,457	161,457
06-3481	Juvenile Prob Officer II	FT	1	GP	Ketchikan	100	16B / C	12.0		53,434	0	682	36,328	90,444	90,444
06-3486	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G	12.0		61,980	0	270	39,261	101,511	101,511
06-3556	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16G / J	12.0		65,748	0	232	40,606	106,586	106,586
06-3573	Admin Operations Mgr II	FT	A	SS	Juneau	205	23B / C	12.0		91,446	0	0	49,313	140,759	140,759
06-3583	Office Assistant I	FT	1	GP	Anchorage	200	8E / F	12.0		34,836	0	31	29,387	64,254	64,254
06-3603	Juvenile Prob Officer III	FT	P	SS	Fairbanks	303	18L	12.0		81,216	0	1,062	46,007	128,285	128,285
06-3605	Juvenile Prob Officer II	FT	P	GP	Fairbanks	303	16P / Q	12.0		83,682	0	1,674	47,593	132,949	132,949
06-3606	Juvenile Prob Officer II	FT	1	GP	Fairbanks	103	16E / F	12.0		60,852	0	1,000	39,118	100,970	100,970
06-3607	Juvenile Prob Officer II	FT	1	GP	Fairbanks	103	16F / G	12.0		63,666	0	1,845	40,437	105,948	105,948
06-3608	Social Services Associate II	FT	1	GP	Fairbanks	203	12C / D	12.0		42,902	0	50	32,302	75,254	75,254
06-3610	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16E / F	12.0		86,915	0	2,000	48,877	137,792	137,792
06-3611	Juvenile Prob Officer III	FT	P	SS	Fairbanks	303	18N / O	12.0		89,874	0	947	49,088	139,909	139,909
06-3612	Juvenile Prob Officer II	FT	1	GP	Kotzebue	160	16G	12.0		99,168	0	6,000	54,737	159,905	159,905
06-3613	Juvenile Prob Officer II	FT	1	GP	Ketchikan	100	16G / J	12.0		63,684	0	2,000	40,499	106,183	106,183
06-3614	Juvenile Prob Officer III	FT	P	SS	Nome	137	18J	12.0		100,344	0	5,000	54,325	159,669	159,669
06-3615	Juvenile Prob Officer III	FT	P	SS	Bethel	150	18F / J	12.0		106,992	0	5,000	56,722	168,714	168,714
06-3616	Juvenile Prob Officer II	FT	1	GP	Nome	137	16D / E	12.0		76,741	0	3,000	45,568	125,309	125,309
06-3633	Juvenile Prob Officer IV	FT	P	SS	Fairbanks	303	20K / L	12.0		92,372	0	3,000	50,729	146,101	146,101
06-3643	Juvenile Prob Officer IV	FT	P	SS	Anchorage	300	20M / N	12.0		96,673	0	0	51,198	147,871	147,871
06-3644	Juvenile Prob Officer III	FT	P	SS	Anchorage	300	18L / M	12.0		81,709	0	1,635	46,392	129,736	129,736
06-3646	Juvenile Prob Officer II	FT	P	GP	Kenai	300	16L / M	12.0		70,879	0	2,614	43,315	116,808	116,808
06-3647	Juvenile Prob Officer II	FT	P	GP	Anchorage	300	16K / L	12.0		67,413	0	215	41,200	108,828	108,828
06-3650	Juvenile Prob Officer II	FT	P	GP	Anchorage	300	16K / L	12.0		69,046	0	25	41,721	110,792	110,792
06-3651	Social Services Associate II	FT	1	GP	Bethel	250	12D / E	12.0		63,802	0	197	39,892	103,891	103,891

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	UGF Amount
06-3652	Juvenile Prob Officer II	FT	P	GP	Anchorage	300	16N / O	12.0		76,088	0	0	44,251	120,339	120,339
06-3654	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16F / G	12.0		61,473	0	1,134	39,390	101,997	101,997
06-3655	Juvenile Prob Officer II	FT	A	GP	Anchorage	100	16J / K	12.0		64,886	0	1,831	40,872	107,589	107,589
06-3656	Juvenile Prob Officer II	FT	1	GP	Palmer	100	16G	12.0		61,980	0	2,964	40,233	105,177	105,177
06-3657	Office Assistant II	FT	1	GP	Anchorage	200	10F / G	12.0		40,608	0	0	31,457	72,065	72,065
06-3659	Social Services Associate II	FT	1	GP	Dillingham	237	12J	12.0		66,144	0	0	40,665	106,809	106,809
06-3660	Social Services Associate II	FT	A	GP	Anchorage	400	12M / N	12.0		54,135	0	0	36,335	90,470	90,470
06-3661	Juvenile Prob Officer II	FT	P	GP	Anchorage	300	16K / L	12.0		68,318	0	1,558	42,011	111,887	111,887
06-3662	Juvenile Prob Officer II	FT	P	GG	Anchorage	300	16K / L	12.0		68,318	0	2,098	42,206	112,622	112,622
06-3664	Juvenile Prob Officer II	FT	1	GP	Palmer	100	16A / B	12.0		52,104	0	2,349	36,450	90,903	90,903
06-3666	Juvenile Prob Officer IV	FT	P	SS	Palmer	300	20M / N	12.0		94,893	0	352	50,683	145,928	145,928
06-3667	Social Services Associate II	FT	1	GP	Kenai	200	12G / J	12.0		47,461	0	43	33,944	81,448	81,448
06-3668	Juvenile Prob Officer III	FT	P	SS	Palmer	300	18J / K	12.0		74,205	0	0	43,096	117,301	117,301
06-3669	Social Services Associate II	FT	1	GP	Palmer	200	12E / F	12.0		44,439	0	0	32,839	77,278	77,278
06-3684	Juvenile Prob Officer III	FT	P	SS	Juneau	305	18M / N	12.0		89,017	0	310	48,549	137,876	137,876
06-3685	Juvenile Prob Officer II	FT	P	GP	Juneau	105	16J / K	12.0		68,224	0	2,200	42,209	112,633	112,633
06-3686	Juvenile Prob Officer II	FT	P	GP	Fairbanks	303	16L / M	12.0		72,429	0	1,500	43,473	117,402	117,402
06-3737	Juvenile Prob Officer I	FT	1	SS	Barrow	150	14A / E	12.0		77,964	0	5,600	46,471	130,035	130,035
06-3742	Division Operations Manager	FT	A	SS	Juneau	405	24J / K	12.0		115,705	0	0	58,061	173,766	173,766
06-3752	Juvenile Prob Officer II	FT	1	GP	Barrow	150	16C / D	12.0		83,385	0	2,000	47,604	132,989	132,989
06-3774	Juvenile Prob Officer II	FT	1	GP	Kenai	100	16F / G	12.0		60,037	0	1,641	39,055	100,733	100,733
06-3775	Juvenile Prob Officer III	FT	P	SS	Palmer	300	18J / K	12.0		74,904	0	16,167	49,178	140,249	140,249
06-3776	Juvenile Prob Officer III	FT	P	SS	Anchorage	300	18M / N	12.0		82,657	0	2,237	46,951	131,845	131,845
06-3777	Juvenile Prob Officer II	FT	1	GP	Anchorage	100	16G	12.0		61,980	0	5,664	41,206	108,850	108,850
06-3778	Juvenile Prob Officer II	FT	1	GP	Anchorage	100	16E / F	12.0		58,552	0	1,895	38,611	99,058	99,058
06-3779	Juvenile Prob Officer II	FT	1	GP	Fairbanks	103	16B / C	12.0		54,312	0	1,379	36,896	92,587	92,587
06-3781	Juvenile Prob Officer III	FT	P	SS	Fairbanks	303	18L / M	12.0		82,717	0	711	46,422	129,850	129,850
06-3782	Administrative Assistant I	FT	A	GP	Fairbanks	303	12L / M	12.0		55,135	0	0	36,695	91,830	91,830
06-3783	Social Services Associate II	FT	1	GP	Anchorage	200	12J	12.0		48,276	0	0	34,222	82,498	82,498
06-3795	Mntl Hlth Clinician III	FT	1	SS	Fairbanks	103	21B / C	12.0		78,399	0	0	44,608	123,007	123,007
06-3854	Social Services Associate II	FT	1	GP	Kodiak	211	12D / E	12.0		46,532	0	131	33,640	80,303	80,303
06-3874	Juvenile Prob Officer IV	FT	P	SS	Juneau	305	20L / M	12.0		95,133	0	2,000	51,364	148,497	148,497
06-3952	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G / J	12.0		63,897	0	2,374	40,711	106,982	106,982
06-3953	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16J	12.0		64,536	0	163	40,144	104,843	104,843
06-3967	Social Services Associate II	FT	A	GP	Anchorage	400	12M / N	12.0		54,719	0	0	36,545	91,264	91,264
06-3968	Office Assistant II	FT	1	GP	Fairbanks	103	10K	12.0		45,396	0	0	33,184	78,580	78,580
06-3969	Social Services Associate II	FT	A	GP	Juneau	205	12C / D	12.0		43,835	0	0	32,621	76,456	76,456
06-3992	Juvenile Prob Officer II	FT	P	GP	Anchorage	300	16K / L	12.0		68,683	0	967	41,930	111,580	111,580

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	UGF Amount
06-3993	Juvenile Prob Officer II	FT	P	GP	Valdez	111	16K	12.0		36,984	0	10,076	33,784	80,844	80,844
06-3994	Juvenile Prob Officer II	FT	1	GP	Palmer	100	16B / C	12.0		53,434	0	2,832	37,103	93,369	93,369
06-3998	Juvenile Prob Officer II	FT	1	GP	Fairbanks	103	16C / D	12.0		56,460	0	1,404	37,680	95,544	95,544
06-4501	Juvenile Prob Officer II	FT	P	GP	Anchorage	300	16N / O	12.0		75,683	0	5,210	45,984	126,877	126,877
06-4503	Division Director	FT	A	XE	Anchorage	E00	27L	12.0		144,216	0	0	66,622	210,838	210,838
06-4508	Division Operations Manager	FT	A	SS	Anchorage	200	24J / K	12.0		109,516	0	0	55,829	165,345	165,345
06-4509	Program Coordinator II	FT	A	SS	Juneau	205	20C / D	12.0		83,916	0	0	46,598	130,514	130,514
06-4510	Program Coordinator I	FT	A	GG	Fairbanks	203	18J / K	12.0		76,512	0	0	44,404	120,916	0
06-4515	Administrative Assistant II	FT	1	GP	Juneau	205	14A / B	12.0		47,052	0	0	33,781	80,833	80,833
06-4517	Accounting Clerk	FT	1	GP	Anchorage	100	10D / E	12.0		38,459	0	0	30,682	69,141	69,141
06-4563	Social Svcs Prog Officer	FT	A	SS	Anchorage	400	21N / O	12.0		104,709	0	0	54,096	158,805	158,805
06-4569	Juvenile Prob Officer II	FT	P	GP	Fairbanks	103	16K	12.0		68,640	0	341	41,688	110,669	110,669
06-4571	Juvenile Prob Officer II	FT	P	GG	Anchorage	300	16P / Q	12.0		81,792	0	0	46,308	128,100	128,100
06-4572	Training Specialist II	FT	A	GP	Anchorage	200	18G / J	12.0		71,052	0	0	42,435	113,487	113,487
06-4593	Juvenile Prob Officer II	FT	1	GP	Bethel	150	16C / D	12.0		81,837	0	51	46,343	128,231	128,231
06-4594	Juvenile Prob Officer II	FT	1	GP	Nome	137	16C / D	12.0		74,506	0	2,500	44,582	121,588	121,588
06-4595	Program Coordinator I	FT	1	GP	Juneau	205	18B / C	12.0		63,056	0	0	39,552	102,608	66,695
06-4597	Juvenile Prob Officer I	FT	1	GP	Anchorage	100	14E / F	12.0		50,514	0	0	35,029	85,543	85,543
06-4598	Juvenile Prob Officer II	FT	P	GP	Anchorage	300	16M / N	12.0		74,317	0	1,656	44,210	120,183	120,183
06-4599	Juvenile Prob Officer II	FT	1	GP	Anchorage	100	16A	12.0		50,196	0	0	34,914	85,110	85,110
06-4800	Social Svcs Prog Officer	FT	1	SS	Anchorage	200	21E / F	12.0		89,996	0	0	48,790	138,786	138,786
06-4802	Juvenile Prob Officer II	FT	1	GP	Fairbanks	103	16C / D	12.0		55,837	0	1,792	37,595	95,224	95,224
06-4804	Research Analyst III	FT	1	GP	Juneau	205	18B / C	12.0		62,609	0	0	39,391	102,000	102,000
06-4859	Social Svcs Prog Coord	FT	1	GP	Anchorage	200	20C / D	12.0		72,129	0	0	42,824	114,953	114,953
06-4864	Juvenile Prob Officer II	FT	1	GP	Craig	100	16E / F	12.0		58,990	0	3,000	39,167	101,157	101,157
06-4866	Juvenile Prob Officer II	FT	1	GP	Bethel	150	16E / F	12.0		87,963	0	3,253	49,706	140,922	140,922
06-4867	Juvenile Prob Officer II	FT	P	GP	Kenai	300	16L / M	12.0		70,315	0	1,355	42,658	114,328	114,328
06-4868	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G / J	12.0		62,193	0	726	39,502	102,421	102,421
06-4870	Juvenile Prob Officer III	FT	1	SS	Anchorage	300	18J / K	12.0		75,701	0	2,142	44,408	122,251	122,251
06-4875	Social Services Associate II	FT	A	GP	Anchorage	200	12J	12.0		48,276	0	0	34,222	82,498	82,498
06-4876	Juvenile Prob Officer III	FT	P	SS	Anchorage	300	18J / K	12.0		75,502	0	2,630	44,512	122,644	122,644
06-4886	Juvenile Prob Officer II	FT	1	GP	Bethel	150	16B / C	12.0		80,466	0	305	45,940	126,711	126,711
06-4892	Juvenile Prob Officer III	FT	P	SS	Kenai	300	18K / L	12.0		77,402	0	2,545	45,167	125,114	125,114
06-4898	Administrative Assistant I	FT	1	GP	Juneau	205	12B / C	12.0		41,659	0	0	31,836	73,495	73,495
06-4918	Juvenile Prob Officer II	FT	P	GP	Kenai	300	16K / L	12.0		67,232	0	2,460	41,945	111,637	111,637
06-4919	Juvenile Prob Officer II	FT	P	GP	Palmer	100	16J / K	12.0		64,711	0	135	40,197	105,043	105,043
06-4927	Juvenile Prob Officer II	FT	1	GP	Palmer	100	16B / C	12.0		53,644	0	0	36,158	89,802	89,802
06-4928	Juvenile Prob Officer II	FT	A	GP	Anchorage	100	16G	12.0		61,980	0	202	39,237	101,419	101,419

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	UGF Amount
06-4929	Juvenile Prob Officer II	FT	1	GP	Dillingham	137	16A / B	12.0		71,388	0	2,627	43,504	117,519	117,519
06-4930	Juvenile Prob Officer II	FT	A	GP	Juneau	105	16J	12.0		67,764	0	1,600	41,826	111,190	111,190
06-4931	Social Services Associate II	FT	A	GP	Kotzebue	260	12E / F	12.0		69,924	0	16	42,034	111,974	111,974
06-4932	Juvenile Prob Officer II	FT	1	GP	Kodiak	111	16E / F	12.0		65,285	0	7,111	42,920	115,316	115,316
06-4933	Juvenile Prob Officer II	FT	P	GP	Kenai	100	16G / J	12.0		62,193	0	1,570	39,807	103,570	103,570
06-4946	Program Coordinator I	FT	A	GP	Juneau	205	18B / C	12.0		63,862	0	0	39,842	103,704	36,296
06-4948	Social Svcs Prog Coord	FT	A	GP	Anchorage	400	20L / M	12.0		92,729	0	0	50,252	142,981	71,491
06-4949	Information System Coordinator	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	42,132	112,344	112,344
06-4952	Program Coordinator I	FT	A	GP	Juneau	205	18D	7.3	**	41,353	0	550	25,339	67,242	3,362
06-4963	Office Assistant II	FT	1	GP	Bethel	150	10E / F	12.0		58,430	0	0	37,884	96,314	96,314
06-4964	Research Analyst IV	FT	A	SS	Juneau	205	21B / C	12.0		80,016	0	0	45,192	125,208	125,208
06-4967	Juvenile Prob Officer II	FT	1	GP	Fairbanks	103	16B / C	12.0		54,960	0	1,515	37,179	93,654	93,654
06-4981	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19J / K	12.0		81,194	0	0	46,092	127,286	127,286
06-4982	Social Services Associate II	PT	A	GP	Valdez	211	12C	6.0		22,536	0	0	12,330	34,866	34,866
06-4987	Juvenile Prob Officer II	FT	P	GP	Bethel	150	16C / D	12.0		83,643	0	0	46,975	130,618	130,618
06-4992	Mntl Hlth Clinician IV	FT	A	SS	Anchorage	200	23F / J	12.0		100,770	0	0	52,675	153,445	0
06-4993	Micro/Network Spec II	FT	A	SS	Anchorage	100	20J	12.0		83,640	0	0	46,498	130,138	130,138
Total Positions													Total Salary Costs:	9,207,723	
Full Time Positions: 130													Total COLA:	0	
Part Time Positions: 1													Total Premium Pay:	194,393	
Non Permanent Positions: 0													Total Benefits:	5,554,825	
Positions in Component: 131													Total Pre-Vacancy:	14,956,941	
													Minus Vacancy Adjustment of 5.38%:	(804,841)	
													Total Post-Vacancy:	14,152,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	14,152,100	
Total Component Months: 1,561.3															

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	227,519	215,276	1.52%
1004 General Fund Receipts	14,158,868	13,396,972	94.66%
1007 Interagency Receipts	35,913	33,980	0.24%
1037 General Fund / Mental Health	260,280	246,274	1.74%
1092 Mental Health Trust Authority Authorized Receipts	274,361	259,597	1.83%
Total PCN Funding:	14,956,941	14,152,100	100.00%

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Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		249.2	277.6	268.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			249.2	277.6	268.2
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.	241.5	257.3	248.2
72120	Nonemployee Travel (Instate Travel)		0.3	5.0	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.	2.0	10.0	20.0
72721	Move Household Goods		4.7	4.6	0.0
72722	Move Travel/Lodging		0.2	0.2	0.0
72723	Move Meals		0.1	0.1	0.0
72930	Cash Advance Fee		0.4	0.4	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,216.9	1,064.8	1,146.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,216.9	1,064.8	1,146.9
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.	64.0	64.0	136.6
73150	Information Technlgy	Various computer software licensing costs. This includes the monthly maintenance and enhancement costs for JOMIS.	34.1	34.1	28.5
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	96.8	96.8	150.0
73175	Health Services		0.6	0.6	0.0
73225	Delivery Services	For freight, courier, and postage charges.	10.6	10.6	15.0
73421	Sef Fuel A87 Allowed		28.9	28.9	0.0
73423	Sef Oper A87 Allowed		42.2	42.2	0.0
73424	Sef Svc/Prt A87 Alwd		4.1	4.1	0.0
73428	Sef F/C A87 Allowed		83.2	83.2	0.0
73429	Sef F/C A87 Unallowd		30.1	30.1	0.0
73450	Advertising & Promos		24.0	24.0	0.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	18.1	18.1	12.0
73650	Struc/Infstruct/Land	For repairs and maintenance including janitorial and other repairs, and rentals and leases of space and rooms.	19.7	19.7	25.0
73675	Equipment/Machinery	Repair and maintenance of office equipment.	22.4	22.4	27.0
73750	Other Services (Non IA Svcs)	Various other services such as printing, and stipends paid to clients.	100.8	66.9	20.0

Line Item Detail
Department of Health and Social Services
Services

Component: Probation Services (2134)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,216.9	1,064.8	1,146.9
73804	Economic/Development (IA Svcs)		1.0	1.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information	0.0	0.0	1.0
73805	IT-Non-Telecommunication		187.9	100.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	0.0	80.0
73806	IT-Telecommunication		130.3	100.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	0.0	120.0
73807	Storage		0.6	0.6	0.0
73809	Mail		4.6	4.6	0.0
73809	Mail	Central Mail	0.0	0.0	6.0
73810	Human Resources		88.3	88.3	0.0
73810	Human Resources	Personnel	0.0	0.0	95.0
73811	Building Leases		107.8	107.8	0.0
73811	Building Leases	Leases	0.0	0.0	150.0
73812	Legal		6.5	6.5	0.0
73812	Legal	Legislation/Regulations	0.0	0.0	7.5
73814	Insurance		6.5	6.5	0.0
73814	Insurance	Risk Management	0.0	0.0	5.0
73816	ADA Compliance		2.7	2.7	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,216.9	1,064.8	1,146.9
73818	Training (Services-IA Svcs)		10.0	10.0	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	0.0	2.0
73819	Commission Sales (IA Svcs)		3.2	3.2	0.0
73823	Health		16.9	16.9	0.0
73823	Health	Medical Assistance Admin. RSA with Health Care Services for services provided by physician for health authority information.	0.0	0.0	18.1
73827	Safety (IA Svcs)	Americans With Disabilities RSA with Department of Labor for ADA services.	0.0	0.0	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	0.0	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	0.0	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	0.0	35.2
73979	Mgmt/Consulting (IA Svcs)		71.0	71.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSAs with Finance and Management Services for various support services	0.0	0.0	22.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with the Commissioner's Office for services.	0.0	0.0	12.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with Finance and Management Services, Information Technology, for services provided.	0.0	0.0	16.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with Public Affairs for services provided.	0.0	0.0	14.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		105.7	100.0	109.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			105.7	100.0	109.3
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	89.4	83.8	93.8
74480	Household & Instit.	Various non-food supplies such as clothing for probation clients.	1.1	1.0	2.5
74520	Scientific & Medical	Various medical supplies for probation clients.	0.1	0.1	6.0
74600	Safety (Commodities)	Various safety supplies such as jackets and vests.	14.9	14.9	7.0
74650	Repair/Maintenance (Commodities)		0.2	0.2	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	22.9	2.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	22.9	2.9
75700	Equipment	Equipment needed for Director's Office and field offices.	0.0	22.9	2.9

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		364.2	305.2	305.2
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			364.2	305.2	305.2
77670	Benefits	Costs associated with providing clients training in specific fields.	364.2	305.2	305.2
		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.			

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51410	Mental Health Trust Authority Auth.Recs.				243.0	273.4	273.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51410	MH Settlement Income			1092	243.0	273.4	273.1
	Mental Health Trust Disability Justice Grant						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				129.1	285.7	285.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57302	Title Xix Map Admin Medicaid Admin and revenue for administering the following federal grants.		06663119	11100	5.9	10.0	10.0
<p>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.</p>							
57905	Juven Jus/Delin Prev 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.		06663119	11100	123.2	275.7	275.7

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				175.5	221.1	221.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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	127.6	173.2	186.1
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	47.9	47.9	35.0

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73421	Sef Fuel A87 Allowed	Inter-dept		28.9	28.9	0.0	
		73421 Sef Fuel A87 Allowed subtotal:			28.9	28.9	0.0
73423	Sef Oper A87 Allowed	Inter-dept		42.2	42.2	0.0	
		73423 Sef Oper A87 Allowed subtotal:			42.2	42.2	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		4.1	4.1	0.0	
		73424 Sef Svc/Prt A87 Alwd subtotal:			4.1	4.1	0.0
73428	Sef F/C A87 Allowed	Inter-dept		83.2	83.2	0.0	
		73428 Sef F/C A87 Allowed subtotal:			83.2	83.2	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		30.1	30.1	0.0	
		73429 Sef F/C A87 Unallowd subtotal:			30.1	30.1	0.0
73804	Economic/Development (IA Svcs)	Inter-dept		1.0	1.0	0.0	
73804	Economic/Development (IA Svcs)	RSA with Department of Labor population for demographics.	Inter-dept	Labor Market Information	0.0	0.0	1.0
		73804 Economic/Development (IA Svcs) subtotal:			1.0	1.0	1.0
73805	IT-Non-Telecommunication	Inter-dept		187.9	100.0	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	0.0	80.0
		73805 IT-Non-Telecommunication subtotal:			187.9	100.0	80.0
73806	IT-Telecommunication	Inter-dept		130.3	100.0	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	0.0	120.0
		73806 IT-Telecommunication subtotal:			130.3	100.0	120.0
73807	Storage	Inter-dept		0.6	0.6	0.0	
		73807 Storage subtotal:			0.6	0.6	0.0
73809	Mail	Inter-dept		4.6	4.6	0.0	
		73809 Mail subtotal:			4.6	4.6	0.0
73810	Human Resources	Inter-dept		88.3	88.3	0.0	
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	0.0	0.0	95.0
		73810 Human Resources subtotal:			88.3	88.3	95.0
73811	Building Leases	Inter-dept		107.8	107.8	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	0.0	150.0
		73811 Building Leases subtotal:			107.8	107.8	150.0
73812	Legal	Inter-dept		6.5	6.5	0.0	

Interagency Services
Department of Health and Social Services

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73812	Legal	RSA with Department of Law for services provided.	Inter-dept	Legislation/Regulations	0.0	0.0	7.5
73812 Legal subtotal:					6.5	6.5	7.5
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	6.5	6.5	0.0
73814	Insurance		Inter-dept		0.0	0.0	5.0
73814 Insurance subtotal:					6.5	6.5	5.0
73816	ADA Compliance		Inter-dept		2.7	2.7	0.0
73816 ADA Compliance subtotal:					2.7	2.7	0.0
73818	Training (Services-IA Svcs)	For various trainings provided by the department. Billed via adjusting journal entries or RSAs.	Inter-dept	H&SS	10.0	10.0	0.0
73818	Training (Services-IA Svcs)		Intra-dept		0.0	0.0	2.0
73818 Training (Services-IA Svcs) subtotal:					10.0	10.0	2.0
73819	Commission Sales (IA Svcs)		Inter-dept		3.2	3.2	0.0
73819 Commission Sales (IA Svcs) subtotal:					3.2	3.2	0.0
73823	Health	RSA with Health Care Services for services provided by physician for health authority information.	Inter-dept	Medical Assistance Admin.	16.9	16.9	0.0
73823	Health		Intra-dept		0.0	0.0	18.1
73823 Health subtotal:					16.9	16.9	18.1
73827	Safety (IA Svcs)	RSA with Department of Labor for ADA services.	Inter-dept	Americans With Disabilities	0.0	0.0	6.0
73827 Safety (IA Svcs) subtotal:					0.0	0.0	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	0.0	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	0.0	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	0.0	35.2
73848 State Equip Fleet subtotal:					0.0	0.0	178.2
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		71.0	71.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSAs with Finance and Management Services for various support services	Intra-dept	Administrative Support Svcs	0.0	0.0	22.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Commissioner's Office for services.	Intra-dept	Commissioner's Office	0.0	0.0	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	0.0	16.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services provided.	Intra-dept	Public Affairs	0.0	0.0	14.0

