

Component Detail (1077)
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)

Non-Formula Component

IRIS AP Type: H048

RDU: Juvenile Justice (319)

| | FY2018 Actuals (15158) | FY2019 Conference Committee (14954) | FY2019 Authorized (14962) | FY2019 Management Plan (14994) | FY2020 Governor (15610) | FY2020 Governor Amended (15636) | FY2020 Governor vs FY2020 Governor Amended | |
|-----------------------------------|---------------------------|--|------------------------------|--------------------------------------|----------------------------|------------------------------------|---|--------------|
| 1000 Personal Services | 2,044.0 | 2,092.2 | 2,092.2 | 2,062.2 | 2,159.9 | 2,092.1 | -67.8 | -3.1% |
| 2000 Travel | 0.0 | 3.2 | 3.2 | 3.2 | 3.2 | 3.2 | 0.0 | 0.0% |
| 3000 Services | 172.6 | 177.0 | 177.0 | 177.0 | 177.0 | 177.0 | 0.0 | 0.0% |
| 4000 Commodities | 149.7 | 119.2 | 119.2 | 156.2 | 126.3 | 126.3 | 0.0 | 0.0% |
| 5000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 7000 Grants, Benefits | 10.5 | 7.4 | 7.4 | 10.4 | 10.4 | 10.4 | 0.0 | 0.0% |
| 8000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,376.8 | 2,399.0 | 2,399.0 | 2,409.0 | 2,476.8 | 2,409.0 | -67.8 | -2.7% |
| <u>Funding Sources:</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 0.0 | 0.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 2,329.5 | 2,354.0 | 2,354.0 | 2,354.0 | 2,421.8 | 2,354.0 | -67.8 | -2.8% |
| 1007 I/A Rcpts (Other) | 47.3 | 45.0 | 45.0 | 45.0 | 45.0 | 45.0 | 0.0 | 0.0% |
| <u>Funding Totals:</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,329.5 | 2,354.0 | 2,354.0 | 2,354.0 | 2,421.8 | 2,354.0 | -67.8 | -2.8% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other | 47.3 | 45.0 | 45.0 | 45.0 | 45.0 | 45.0 | 0.0 | 0.0% |
| Federal | 0.0 | 0.0 | 0.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0% |
| <u>Positions:</u> | | | | | | | | |
| Permanent Full Time | 20 | 20 | 20 | 20 | 20 | 20 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 2 | 2 | 2 | 2 | 2 | 2 | 0 | 0.0% |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Health and Social Services

Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|---|------------|----------------|-------------------|------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| ***** Changes From FY2019 Conference Committee To FY2019 Authorized ***** | | | | | | | | | | | | |
| FY2019 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,399.0 | 2,092.2 | 3.2 | 177.0 | 119.2 | 0.0 | 7.4 | 0.0 | 20 | 0 | 2 |
| 1004 Gen Fund | | 2,354.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 45.0 | | | | | | | | | | |
| Subtotal | | 2,399.0 | 2,092.2 | 3.2 | 177.0 | 119.2 | 0.0 | 7.4 | 0.0 | 20 | 0 | 2 |
| ***** Changes From FY2019 Authorized To FY2019 Management Plan ***** | | | | | | | | | | | | |
| Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming | | | | | | | | | | | | |
| | Trin | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 10.0 | | | | | | | | | | |
| Transfer federal authority to the Mat-Su Youth Facility component to be able to bill for Medicaid administration claiming and indirect Medicaid activities. | | | | | | | | | | | | |
| Align Authority for Increased Supplies and Direct Services for Clients | | | | | | | | | | | | |
| | LIT | 0.0 | -40.0 | 0.0 | 0.0 | 37.0 | 0.0 | 3.0 | 0.0 | 0 | 0 | 0 |
| Align authority for increases in food costs and direct services for clients through grants. | | | | | | | | | | | | |
| Subtotal | | 2,409.0 | 2,062.2 | 3.2 | 177.0 | 156.2 | 0.0 | 10.4 | 0.0 | 20 | 0 | 2 |
| ***** Changes From FY2019 Management Plan To FY2020 Governor Amended ***** | | | | | | | | | | | | |
| Align Authorization with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 29.9 | 0.0 | 0.0 | -29.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority to comply with vacancy factor guidelines. | | | | | | | | | | | | |
| Totals | | 2,409.0 | 2,092.1 | 3.2 | 177.0 | 126.3 | 0.0 | 10.4 | 0.0 | 20 | 0 | 2 |

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Mat-Su Youth Facility (2339)
 RDU: Juvenile Justice (319)

| Status PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|------------|-------------|------------------------------|-------------|-------------|-----------|----------|--------------|---------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-3648 | 7868 | Juvenile Justice Officer II | FT | A | GZ | Palmer | 100 | 13 E / F | 12.0 | | 51,163 | 2,222 | 3,415 | 37,986 | 94,786 | 94,786 |
| 06-4803 | 8355 | Juvenile Justice Supt I | FT | A | SS | Palmer | 100 | 20 M / N | 12.0 | | 100,473 | 0 | 11,930 | 58,981 | 171,384 | 171,384 |
| 06-4805 | 8357 | Maint Gen Journey | FT | 1 | LL | Palmer | 1BB | 54 A | 12.0 | | 48,683 | 0 | 16 | 35,782 | 84,481 | 84,481 |
| 06-4824 | 8371 | Juvenile Justice Unit Supv | FT | A | SS | Palmer | 100 | 18 J | 12.0 | | 80,664 | 0 | 548 | 47,839 | 129,051 | 129,051 |
| 06-4825 | 8372 | Juvenile Justice Officer III | FT | A | GZ | Palmer | 99 | 15 O | 12.0 | | 76,500 | 3,280 | 4,052 | 47,263 | 131,095 | 131,095 |
| 06-4826 | 8373 | Juvenile Justice Officer III | FT | A | GZ | Palmer | 100 | 15 L | 12.0 | | 68,508 | 3,425 | 15,619 | 48,540 | 136,092 | 136,092 |
| 06-4827 | 8374 | Juvenile Justice Officer III | FT | A | GZ | Palmer | 100 | 15 G | 12.0 | | 61,656 | 2,661 | 3,703 | 41,837 | 109,857 | 109,857 |
| 06-4828 | 8375 | Juvenile Justice Officer II | FT | A | GZ | Palmer | 100 | 13 K / L | 12.0 | | 58,044 | 2,740 | 9,243 | 42,525 | 112,552 | 112,552 |
| 06-4829 | 8376 | Juvenile Justice Officer I | FT | 1 | GZ | Palmer | 100 | 11 B / C | 12.0 | | 40,474 | 2,047 | 9,802 | 36,449 | 88,772 | 88,772 |
| 06-4830 | 8377 | Juvenile Justice Officer II | FT | A | GZ | Palmer | 100 | 13 C / D | 12.0 | | 47,930 | 2,260 | 7,575 | 38,317 | 96,082 | 96,082 |
| 06-4831 | 8378 | Juvenile Justice Officer II | FT | A | GZ | Palmer | 100 | 13 M / N | 12.0 | | 62,791 | 2,745 | 4,619 | 42,569 | 112,724 | 112,724 |
| 06-4832 | 8379 | Juvenile Justice Officer II | FT | A | GZ | Palmer | 100 | 13 D / E | 12.0 | | 49,257 | 2,262 | 6,289 | 38,331 | 96,139 | 96,139 |
| 06-4833 | 8380 | Juvenile Justice Officer I | FT | A | GZ | Palmer | 100 | 11 C / D | 12.0 | | 41,355 | 1,961 | 6,799 | 35,691 | 85,806 | 85,806 |
| 06-4834 | 8381 | Juvenile Justice Officer I | FT | A | GZ | Palmer | 100 | 11 B / C | 12.0 | | 40,474 | 1,857 | 5,145 | 34,785 | 82,261 | 82,261 |
| 06-4835 | 8382 | Juvenile Justice Officer II | FT | A | GZ | Palmer | 99 | 13 O | 12.0 | | 66,394 | 3,088 | 9,450 | 45,582 | 124,514 | 124,514 |
| 06-4836 | 8383 | Juvenile Justice Officer II | FT | A | GZ | Palmer | 100 | 13 G / J | 12.0 | | 54,660 | 2,523 | 7,307 | 40,625 | 105,115 | 105,115 |
| 06-4837 | 8384 | Juvenile Justice Officer II | FT | A | GZ | Palmer | 100 | 13 L | 12.0 | | 59,448 | 2,527 | 2,610 | 40,657 | 105,242 | 105,242 |
| 06-4838 | 8385 | Juvenile Justice Officer II | FT | A | GZ | Palmer | 100 | 13 D / E | 12.0 | | 48,973 | 2,138 | 3,526 | 37,243 | 91,880 | 91,880 |
| 06-4842 | 8387 | Nurse II | FT | A | GP | Palmer | 99 | 19 O / P | 12.0 | | 96,021 | 4,178 | 6,590 | 55,143 | 161,932 | 161,932 |
| 06-4844 | 8389 | Office Assistant III | FT | A | GP | Palmer | 100 | 11 J / K | 12.0 | | 46,770 | 1,904 | 0 | 35,197 | 83,871 | 83,871 |
| 06-N09057 | 24859 | Juvenile Justice Officer II | NP | N | GZ | Palmer | 100 | 13 A | 1.0 | | 2,000 | 67 | 0 | 237 | 2,304 | 2,304 |

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 (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
Component: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

| Status | PCN | Tracking ID | Job Class Title | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Steps | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | UGF Amount |
|---------------------------------|------|-------------|----------------------------|------------------------|-------------|----------------|----------|--------------|---------------|-------------|---------------|-----------------|---|-------------|-----------------|-------------|------------|
| 06-N09082 | 9352 | | Juvenile Justice Officer I | NP | N | GZ | Palmer | 100 | 11 A | 12.0 | | 31,200 | 1,189 | 4,247 | 4,200 | 40,836 | 40,836 |
| | | | | | | | | | | | | | Total Salary Costs: | 1,233,438 | | | |
| | | | | | | | | | | | | | Total COLA: | 45,074 | | | |
| | | | | | | | | | | | | | Total Premium Pay: | 122,485 | | | |
| | | | | | | | | | | | | | Total Benefits: | 845,779 | | | |
| | | | | | | | | | | | | | Total Pre-Vacancy: | 2,246,776 | | | |
| | | | | | | | | | | | | | Minus Vacancy Adjustment of 3.87%: | (86,876) | | | |
| | | | | | | | | | | | | | Total Post-Vacancy: | 2,159,900 | | | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | | | |
| | | | | | | | | | | | | | Personal Services Line 100: | 2,159,900 | | | |
| | | | | Total Positions | New | Deleted | | | | | | | | | | | |
| Full Time Positions: | | | | 20 | 0 | 0 | | | | | | | | | | | |
| Part Time Positions: | | | | 0 | 0 | 0 | | | | | | | | | | | |
| Non Permanent Positions: | | | | 2 | 0 | 0 | | | | | | | | | | | |
| Positions in Component: | | | | 22 | 0 | 0 | | | | | | | | | | | |
| Total Component Months: | | | | 253.0 | | | | | | | | | | | | | |

| PCN Funding Sources: | | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------|-----------------------|--------------------|---------------------|----------------|
| 1004 | General Fund Receipts | 2,246,776 | 2,159,900 | 100.00% |
| Total PCN Funding: | | 2,246,776 | 2,159,900 | 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.

**Department of Health and Social Services
 Division of Juvenile Justice
 MatSu Youth Facility**

