

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Health and Social Services Mat-Su Youth Facility Component Budget Summary**

**Component: Mat-Su Youth Facility****Contribution to Department's Mission**

The Mat-Su Youth Facility, located in Palmer, provides secure detention and related services to youth who have been charged or adjudicated of an offense and are awaiting adjudication or further court action; and transition/aftercare services to offenders being released from secure treatment.

These services are provided in a manner consistent with the Division of Juvenile Justice mission to hold juvenile offenders 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.

The detention program includes a fifteen bed secure co-ed detention program. The program provides supervision, and custody and care services for accused and adjudicated delinquent youth.

The Division of Juvenile Justice is committed to the safety of all juveniles under its care and to the standards of the Prison Rape Elimination Act (PREA). This facility has been audited and found compliant with the requirements of PREA.

The Mat-Su Youth Facility participates in the Performance Based Standards (PbS) system improvement program to identify, monitor and improve conditions and rehabilitation services provided to youths using national standards and outcome measures. During the most recent reporting period, the detention program received a Level 2/5 rating.

**Core Services**

- Core services for detention include: operations, detention/stabilization services, and education/skill development.

**Major Component Accomplishments in 2019**

- The Mat-Su Youth Facility was able to maintain adequate staffing levels for every shift this year with routinely high resident counts. This was largely achieved by good schedule management, good staff retention, along with having flexible staff who made accommodations to the program as needed.
- During FY2019 the Mat-Su Youth Facility has facilitated several family events; all were well attended. One recent example on July 14th during an extended visiting, the Mat-Su Youth Facility hosted a Family BBQ Event. Flyers were sent out two months in advance with periodic reminders posted around the unit. Consequently the staff were able to greet 38 family members who came to visit and share a meal. Activities included paper airplane making, volleyball, Frisbee, football, walking and some time on the outdoor workout equipment.

**Key Component Challenges**

- Overcrowding this last year has been a continuous challenge for Mat-Su Youth Facility. The facility has seen a dramatic jump in the population when compared to the previous fiscal year. In FY2019 the facility was at or above capacity for 256 days with an average daily population of 15.4.
- An ongoing challenge for Mat-Su Youth Facility is not having a large multi-purpose room (gym). This is especially critical when the facility is at or above capacity; youth need to have large muscle exercise for good health.

**Significant Changes in Results to be Delivered in FY2021**

- The Division of Juvenile Justice is seeking to implement new video technology to improve visitation opportunities for the families of youth in Division of Juvenile Justice detention and treatment facilities.
- The Division of Juvenile Justice is engaging in a system improvement project to develop new specialized programming for youth with dual diagnoses of substance abuse and mental health, youth with violent

offenses, and youth with acute mental and behavioral health diagnoses.

### Statutory and Regulatory Authority

AS 47.05	Administration of Welfare, Social Services and Institutions
AS 47.10	Children in Need of Aid
AS 47.12	Delinquent Minors
AS 47.14	Juvenile Programs and 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 47.37	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52	Juvenile Correctional Facilities and Juvenile Detention Facilities
7 AAC 54	Administration

Contact Information
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**Mat-Su Youth Facility  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	20	20	Annual Salaries	1,312,285
Part-time	0	0	COLA	16,080
Nonpermanent	2	2	Premium Pay	122,485
			Annual Benefits	884,094
			<i>Less 4.00% Vacancy Factor</i>	(93,344)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>22</b>	<b>22</b>	<b>Total Personal Services</b>	<b>2,241,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Corrections Nurse II	0	0	0	1	1
Juv Jst Supt I	0	0	0	1	1
Juv Unit Spvr	0	0	0	1	1
Juvenile Justice Officer I	0	0	0	2	2
Juvenile Justice Officer II	0	0	0	12	12
Juvenile Justice Officer III	0	0	0	3	3
Maint Gen Jrny	0	0	0	1	1
Office Assistant III	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>22</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,195.8	2,187.3	2,187.3	2,201.7	2,241.6	39.9	1.8%
72000 Travel	0.0	3.2	3.2	3.2	3.2	0.0	0.0%
73000 Services	202.6	177.0	177.0	162.6	156.7	-5.9	-3.6%
74000 Commodities	192.0	126.3	126.3	141.3	141.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12.7	10.4	10.4	10.4	10.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,603.1</b>	<b>2,504.2</b>	<b>2,504.2</b>	<b>2,519.2</b>	<b>2,553.2</b>	<b>34.0</b>	<b>1.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.5	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	2,545.4	2,449.2	2,449.2	2,449.2	2,483.2	34.0	1.4%
1007 I/A Rcpts (Other)	57.2	45.0	45.0	60.0	60.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,545.4</b>	<b>2,449.2</b>	<b>2,449.2</b>	<b>2,449.2</b>	<b>2,483.2</b>	<b>34.0</b>	<b>1.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>57.2</b>	<b>45.0</b>	<b>45.0</b>	<b>60.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.5</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**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	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
<b>FY2020 Conference Committee</b>												
ConfCom		2,504.2	2,187.3	3.2	177.0	126.3	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts	10.0											
1004 Gen Fund	2,449.2											
1007 I/A Rcpts	45.0											
<b>Subtotal</b>		<b>2,504.2</b>	<b>2,187.3</b>	<b>3.2</b>	<b>177.0</b>	<b>126.3</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer National School Lunch Program from Johnson Youth Center</b>												
Trin	15.0	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	15.0											
Transfer from Johnson Youth Center to Mat-Su Youth Facility for National School Lunch Program.												
<b>Align Authority with Anticipated Expenditures</b>												
LIT	0.0	0.0	14.4	0.0	-14.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>2,519.2</b>	<b>2,201.7</b>	<b>3.2</b>	<b>162.6</b>	<b>141.3</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
SalAdj	34.0	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	34.0											
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$5.6												
FY2021 GGU Salary Increases: \$19.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$8.9												
<b>Align Authority with Anticipated Expenditures</b>												
LIT	0.0	0.0	5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>2,553.2</b>	<b>2,241.6</b>	<b>3.2</b>	<b>156.7</b>	<b>141.3</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Travel**

**Component:** Mat-Su Youth Facility (2339)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		0.0	3.2	3.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>3.2</b>	<b>3.2</b>
2000	In-State Employee Travel	In state employee travel.	0.0	3.2	3.2

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Mat-Su Youth Facility (2339)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		202.6	162.6	156.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>202.6</b>	<b>162.6</b>	<b>156.7</b>
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.1	0.4	0.4
3003	Information Technology	Various computer software licensing costs.	1.4	5.5	5.5
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	6.8	5.0	5.0
3006	Delivery Services	For freight, courier and postage charges.	0.3	0.7	0.7
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	65.2	54.9	60.7
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	6.2	1.1	2.6
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	5.3	2.1	9.2
3011	Other Services	Commercial private laundry services for linens and bedding.	0.0	0.6	0.6
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	0.4	0.0	0.0
3017	Inter-Agency Information Technology	Admin - Department-wide Reimbursable Services Agreement	57.6	0.0	23.7

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Mat-Su Youth Facility (2339)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>202.6</b>	<b>162.6</b>	<b>156.7</b>
	Non-Telecommunications	with Department of Administration, Office of Information Technology.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	5.0	19.8	5.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	12.2	13.3	12.2
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	8.1	9.7	8.1
3027	Inter-Agency Financial	Admin - Department-wide	1.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance and repairs.	20.1	15.5	15.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide	1.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) Reimbursable Services Agreement with Finance and Management Services for various support services.	8.6	5.2	5.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Reimbursable Services Agreement with the Commissioner's Office for services.	1.1	1.6	1.6
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	1.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) Reimbursable Services Agreement with Finance and Management Services, Information Technology for	0.0	24.9	0.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Mat-Su Youth Facility (2339)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			<b>3000 Services Detail Totals</b>	<b>202.6</b>	<b>162.6</b>	<b>156.7</b>
			services provided.			
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Public Affairs for services provided.	0.6	2.2	0.6
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	0.0	0.1	0.1
3038	Inter-Agency Management/Consulting	Law - Department-wide		0.1	0.0	0.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Mat-Su Youth Facility (2339)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		192.0	141.3	141.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>192.0</b>	<b>141.3</b>	<b>141.3</b>
4000	Business	Business supplies for the facility.	20.0	15.0	20.0
4001	Agricultural	For agricultural supplies.	0.2	0.3	0.3
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	154.5	124.7	115.0
4004	Safety		1.6	0.0	0.0
4011	Electrical	Electrical repair and maintenance supplies.	2.5	0.3	2.0
4012	Plumbing	Plumbing repair and maintenance supplies.	3.8	0.4	3.4
4013	Lube Oils/Grease/Solvents	Oils and grease for repairing and maintaining items.	0.0	0.2	0.2
4015	Parts and Supplies	Repair and maintenance supplies.	7.4	0.4	0.4
4016	Paint/Preservatives		0.1	0.0	0.0
4018	Surface Chemicals		1.5	0.0	0.0
4019	Small Tools/Minor Equipment		0.4	0.0	0.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Mat-Su Youth Facility (2339)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		12.7	10.4	10.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>12.7</b>	<b>10.4</b>	<b>10.4</b>
7002	Benefits	Gratuities for facility residents in work experience programs, travel costs for youth and escorts to and from facility for placement and court appearances, haircuts, commissary items rewarded to residents based upon a point system.	12.7	10.4	10.4

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Mat-Su Youth Facility (2339)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.5</b>	<b>10.0</b>	<b>10.0</b>
5002 Federal General Government - Miscellaneous Grants		Receipts for Medicaid Administration Claiming and Indirect Medicaid activities.	0.0	10.0	10.0
5019 Federal - Miscellaneous Grants			0.5	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>57.2</b>	<b>60.0</b>	<b>60.0</b>
5301 Inter-Agency Receipts	E&ED - Department-wide	Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the Reimbursable Services Agreement are federal funds on meal counts multiplied by meal rates established by the United States Department of Agriculture. There are no general match requirements.	57.2	60.0	60.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery			0.5	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Mat-Su Youth Facility (2339)

	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>	<b>117.3</b>	<b>92.3</b>	<b>72.0</b>
With Department of Environmental Conservation	0.4	0.0	0.0
With Department of Administration	85.4	42.8	49.0
With Department of Transportation/Public Facilities	20.1	15.5	15.5
With Department of Health and Social Services	11.3	33.9	7.4
With Department of Labor and Workforce Development	0.0	0.1	0.1
With Department of Law	0.1	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide		0.4	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	57.6	0.0	23.7
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	5.0	19.8	5.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	12.2	13.3	12.2
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	8.1	9.7	8.1
3027 Inter-Agency Financial	Admin - Department-wide		1.2	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance and	20.1	15.5	15.5

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Mat-Su Youth Facility (2339)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			repairs.			
3038	Inter-Agency Management/Consulting	Admin - Department-wide		1.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Finance and Management Services for various support services.	8.6	5.2	5.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with the Commissioner's Office for services.	1.1	1.6	1.6
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		1.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.	0.0	24.9	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Public Affairs for services provided.	0.6	2.2	0.6
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	0.0	0.1	0.1
3038	Inter-Agency Management/Consulting	Law - Department-wide		0.1	0.0	0.0

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2021 Governor (16414)  
**Component:** Mat-Su Youth Facility (2339)  
**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
06-3648	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13E / F	12.0		52,697	763	3,415	39,024	95,899	95,899
06-4803	Juv Jst Supt I	FT	A	SS	Palmer	100	20N	12.0		101,400	0	11,930	59,697	173,027	173,027
06-4805	Maint Gen Jrny	FT	1	LL	Palmer	1BB	54C / D	12.0		51,570	0	16	37,288	88,874	88,874
06-4824	Juv Unit Spvr	FT	A	SS	Palmer	100	18K	12.0		80,664	0	548	48,115	129,327	129,327
06-4825	Juvenile Justice Officer III	FT	A	GZ	Palmer	99	15O	12.0		78,795	1,127	4,052	48,665	132,639	132,639
06-4826	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15L / M	12.0		71,420	1,184	15,619	50,177	138,400	138,400
06-4827	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15G / J	12.0		64,176	924	3,703	43,267	112,070	112,070
06-4828	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13L	12.0		61,236	959	9,243	44,205	115,643	115,643
06-4829	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13C / D	12.0		48,091	788	9,802	39,667	98,348	98,348
06-4830	Juvenile Justice Officer I	FT	A	GZ	Palmer	100	11A	12.0		39,912	646	7,575	35,914	84,047	84,047
06-4831	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13N	12.0		65,280	951	4,619	43,996	114,846	114,846
06-4832	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13E / F	12.0		52,544	800	6,289	40,006	99,639	99,639
06-4833	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13C / D	12.0		48,426	751	6,799	38,704	94,680	94,680
06-4834	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13C / D	12.0		48,091	724	5,145	37,987	91,947	91,947
06-4835	Juvenile Justice Officer II	FT	A	GZ	Palmer	99	13O	12.0		68,386	1,059	9,450	46,858	125,753	125,753
06-4836	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13J	12.0		57,432	881	7,307	42,135	107,755	107,755
06-4837	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13L / M	12.0		62,979	892	2,610	42,442	108,923	108,923
06-4838	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13E / F	12.0		52,238	759	3,526	38,899	95,422	95,422
06-4842	Corrections Nurse II	FT	A	GP	Palmer	100	23O	12.0		125,316	1,795	6,590	66,356	200,057	200,057
06-4844	Office Assistant III	FT	A	GP	Palmer	100	11K	12.0		48,432	659	0	36,255	85,346	85,346
06-N09057	Juvenile Justice Officer II	NP	N	GZ	Palmer	100	13A	1.0		2,000	22	0	237	2,259	2,259
06-N09082	Juvenile Justice Officer I	NP	N	GZ	Palmer	100	11A	12.0		31,200	396	4,247	4,200	40,043	40,043

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	1,312,285
<b>Full Time Positions:</b>	20	0	0	<b>Total COLA:</b>	16,080
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	122,485
<b>Non Permanent Positions:</b>	2	0	0	<b>Total Benefits:</b>	884,094
<b>Positions in Component:</b>	22	0	0	<b>Total Pre-Vacancy:</b>	2,334,944
				<b>Minus Vacancy Adjustment of 4.00%:</b>	(93,344)
				<b>Total Post-Vacancy:</b>	2,241,600
<b>Total Component Months:</b>	253.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,241,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,334,944	2,241,600	100.00%
<b>Total PCN Funding:</b>	<b>2,334,944</b>	<b>2,241,600</b>	<b>100.00%</b>

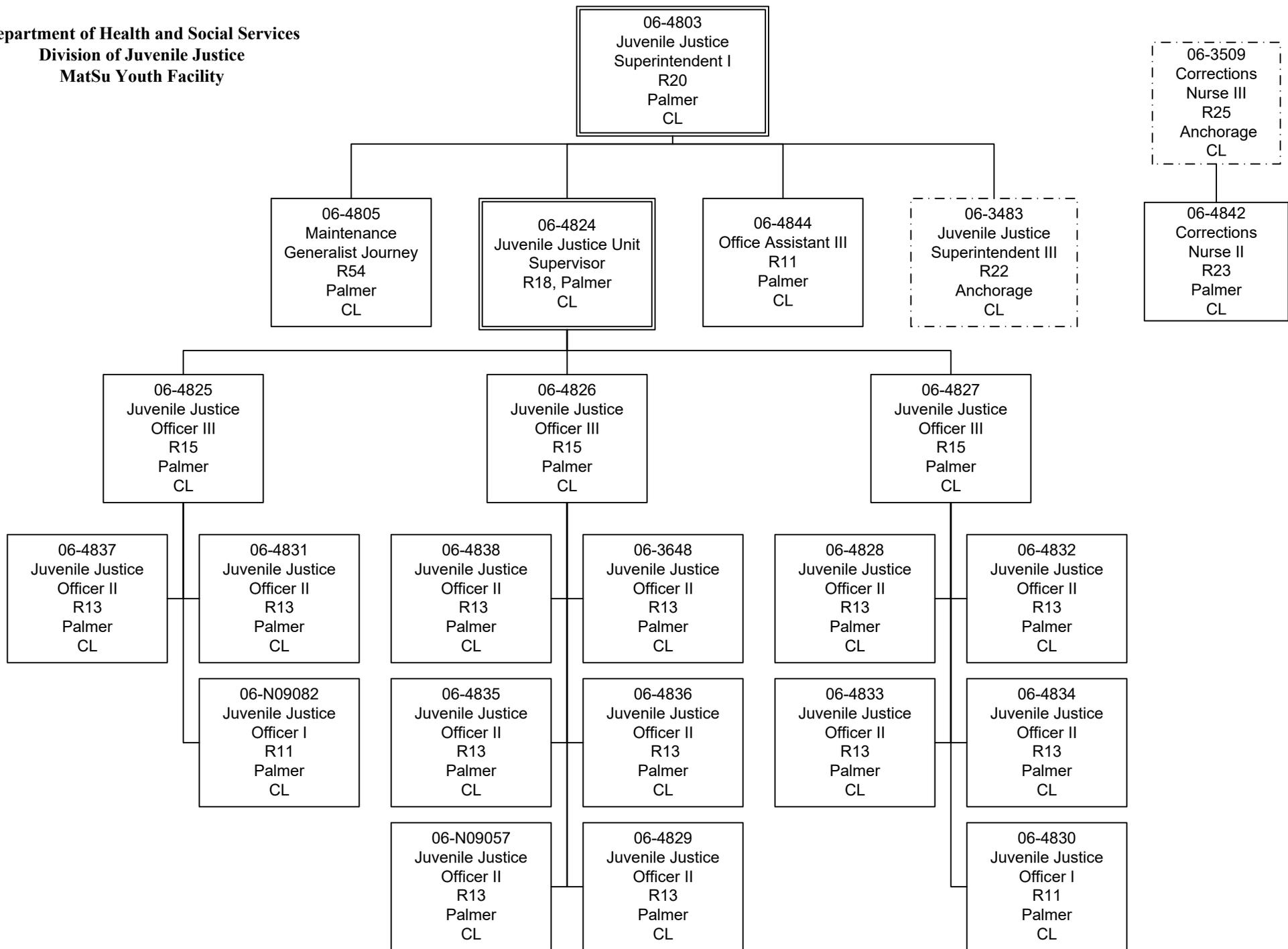
Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2021 Governor (16414)  
**Component:** Mat-Su Youth Facility (2339)  
**RDU:** Juvenile Justice (319)

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**



06-3509  
 Corrections  
 Nurse III  
 R25  
 Anchorage  
 CL