

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

**Department of Health and Social Services**  
**Kenai Peninsula Youth Facility**  
**Component Budget Summary**

**Component: Kenai Peninsula Youth Facility**

**Contribution to Department's Mission**

The Kenai Peninsula Youth Facility, located in Kenai, 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 single ten bed co-ed secure detention program. The program provides supervision, and custody and care services for accused and adjudicated delinquent youth.

The Kenai Peninsula 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 3/5 rating.

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.

**Core Services**

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

**Major Component Accomplishments in 2019**

The Kenai Peninsula Youth Facility engaged in a plan to improve communications between facility staff and the families of youth residing in the facility. The facility instituted a number of programs, including two holiday dinners, scheduled calls between staff and families, and an increased effort to involve families in treatment planning meetings.

**Key Component Challenges**

- The lack of a gymnasium continues to present challenges in the area of youth physical fitness. It is most challenging during the winter months when the fenced area becomes icy and dangerous.
- Staffing gaps continue to create some scheduling difficulty.

**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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Kenai Peninsula 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	17	17	Annual Salaries	1,048,265
Part-time	1	1	COLA	12,281
Nonpermanent	2	2	Premium Pay	101,334
			Annual Benefits	736,631
			<i>Less 3.36% Vacancy Factor</i>	(63,711)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>20</b>	<b>20</b>	<b>Total Personal Services</b>	<b>1,834,800</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	1	1
Juvenile Justice Officer II	0	0	0	11	11
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>20</b>	<b>20</b>

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

**Component:** Kenai Peninsula Youth Facility (2646)  
**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	1,638.0	1,889.6	1,889.6	1,812.0	1,834.8	22.8	1.3%
72000 Travel	3.0	13.8	13.8	13.8	13.8	0.0	0.0%
73000 Services	176.1	164.0	164.0	241.6	241.6	0.0	0.0%
74000 Commodities	117.8	136.1	136.1	136.1	136.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5.4	7.8	7.8	7.8	7.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,940.3</b>	<b>2,211.3</b>	<b>2,211.3</b>	<b>2,211.3</b>	<b>2,234.1</b>	<b>22.8</b>	<b>1.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.3	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	1,916.6	2,171.3	2,171.3	2,171.3	2,194.1	22.8	1.1%
1007 I/A Rcpts (Other)	23.4	30.0	30.0	30.0	30.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,916.6</b>	<b>2,171.3</b>	<b>2,171.3</b>	<b>2,171.3</b>	<b>2,194.1</b>	<b>22.8</b>	<b>1.1%</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>23.4</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.3</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	17	17	17	17	17	0	0.0%
Permanent Part Time	1	1	1	1	1	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:** Kenai Peninsula Youth Facility (2646)  
**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		2,211.3	1,889.6	13.8	164.0	136.1	0.0	7.8	0.0	17	1	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		2,171.3										
1007 I/A Rcpts		30.0										
<b>Subtotal</b>		<b>2,211.3</b>	<b>1,889.6</b>	<b>13.8</b>	<b>164.0</b>	<b>136.1</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-77.6	0.0	77.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>2,211.3</b>	<b>1,812.0</b>	<b>13.8</b>	<b>241.6</b>	<b>136.1</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
SalAdj		22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.8										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$0.5												
FY2021 GGU Salary Increases: \$15.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$7.1												
<b>Totals</b>		<b>2,234.1</b>	<b>1,834.8</b>	<b>13.8</b>	<b>241.6</b>	<b>136.1</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>

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

**Component:** Kenai Peninsula Youth Facility (2646)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		3.0	13.8	13.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>3.0</b>	<b>13.8</b>	<b>13.8</b>
2000	In-State Employee Travel	In state employee travel.	3.0	13.8	13.8

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

**Component:** Kenai Peninsula Youth Facility (2646)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		176.1	241.6	241.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>176.1</b>	<b>241.6</b>	<b>241.6</b>
3000	Education Services		0.1	0.0	0.0
3003	Information Technology	Various computer software licensing costs.	1.3	4.3	4.3
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	9.6	8.2	10.0
3006	Delivery Services	For freight, courier and postage charges.	0.4	0.3	0.5
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	56.3	52.0	57.0
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	9.9	11.6	15.0
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	4.3	0.0	4.3
3011	Other Services	Commercial private laundry services for linens and bedding.	3.1	0.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide			
		Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	32.2	0.0	32.2
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)			
		Reimbursable Services Agreement with Finance and Management	18.8	0.0	18.8



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

**Component:** Kenai Peninsula Youth Facility (2646)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
<b>3000 Services Detail Totals</b>			<b>176.1</b>	<b>241.6</b>	<b>241.6</b>	
		Services, Information Technology for services provided.				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	6.0	99.0	21.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	12.2	10.0	12.2
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	4.8	6.0	6.0
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.	4.2	6.5	6.5
3038	Inter-Agency Management/Consulting	Admin - Department-wide		2.6	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.	7.5	4.5	11.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with the Commissioner's Office for services.	0.0	1.4	1.4
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		0.9	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	35.7	33.7

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

**Component:** Kenai Peninsula Youth Facility (2646)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>176.1</b>	<b>241.6</b>	<b>241.6</b>
		services provided.			
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Public Affairs for services provided.	0.6	2.0	2.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	0.1	0.1	0.1

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

**Component:** Kenai Peninsula Youth Facility (2646)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		117.8	136.1	136.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>117.8</b>	<b>136.1</b>	<b>136.1</b>
4000	Business	Business supplies for the facility.	9.7	3.9	9.4
4001	Agricultural		0.2	0.0	0.0
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	103.3	123.5	118.0
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression.	0.1	2.0	2.0
4011	Electrical	Electrical repair and maintenance supplies.	0.1	0.5	0.5
4012	Plumbing	Plumbing repair and maintenance supplies.	0.7	0.5	0.5
4013	Lube Oils/Grease/Solvents	Oils and grease for repairing and maintaining items.	0.0	0.3	0.3
4014	Bottled Gas	Bottled gas for repairs.	0.1	0.1	0.1
4015	Parts and Supplies	Repair and maintenance supplies.	2.8	4.4	4.4
4016	Paint/Preservatives	For paint supplies for facility.	0.4	0.9	0.9
4018	Surface Chemicals		0.3	0.0	0.0
4019	Small Tools/Minor Equipment		0.1	0.0	0.0

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

**Component:** Kenai Peninsula Youth Facility (2646)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		5.4	7.8	7.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>5.4</b>	<b>7.8</b>	<b>7.8</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.	5.4	7.8	7.8

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

**Component:** Kenai Peninsula Youth Facility (2646)

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>0.3</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			0.3	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>23.4</b>	<b>30.0</b>	<b>30.0</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.	23.4	30.0	30.0

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

**Component:** Kenai Peninsula Youth Facility (2646)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>91.1</b>	<b>165.2</b>	<b>145.5</b>
With Department of Administration				59.0	115.0	72.0
With Department of Health and Social Services				27.8	43.6	66.9
With Department of Transportation/Public Facilities				4.2	6.5	6.5
With Department of Labor and Workforce Development				0.1	0.1	0.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	32.2	0.0	32.2
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.	18.8	0.0	18.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	6.0	99.0	21.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	12.2	10.0	12.2
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	4.8	6.0	6.0
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.	4.2	6.5	6.5

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

**Component:** Kenai Peninsula Youth Facility (2646)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3038 Inter-Agency Management/Consulting	Admin - Department-wide		2.6	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.	7.5	4.5	11.0
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with the Commissioner's Office for services.	0.0	1.4	1.4
3038 Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		0.9	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	35.7	33.7
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Public Affairs for services provided.	0.6	2.0	2.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	0.1	0.1	0.1

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

**Scenario:** FY2021 Governor (16414)  
**Component:** Kenai Peninsula Youth Facility (2646)  
**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
06-4899	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13M	12.0		63,228	917	4,157	43,089	111,391	111,391
06-4900	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13A / B	12.0		46,027	699	5,336	37,312	89,374	89,374
06-4901	Juvenile Justice Officer II	FT	A	GZ	Kenai	99	13O	12.0		68,051	1,042	8,536	46,408	124,037	124,037
06-4902	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13C / D	12.0		48,761	787	9,107	39,658	98,313	98,313
06-4903	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13B / C	12.0		47,364	678	2,483	36,765	87,290	87,290
06-4904	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13C / D	12.0		48,292	728	5,187	38,075	92,282	92,282
06-4905	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13A / B	12.0		46,204	710	6,007	37,618	90,539	90,539
06-4906	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13G	12.0		55,164	824	5,420	40,637	102,045	102,045
06-4907	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13D / E	12.0		49,926	862	13,418	41,632	105,838	105,838
06-4908	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13A / B	12.0		45,850	709	6,251	37,578	90,388	90,388
06-4909	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15F / G	12.0		62,024	940	7,056	43,701	113,721	113,721
06-4910	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15A / B	12.0		53,232	819	6,937	40,487	101,475	101,475
06-4911	Juv Unit Spvr	FT	A	SS	Kenai	100	18K / L	12.0		82,844	0	6,697	51,119	140,660	140,660
06-4912	Juv Jst Supt I	FT	A	SS	Kenai	100	20C / D	12.0		79,687	0	8,247	50,539	138,473	138,473
06-4913	Maint Gen Jrny	FT	A	LL	Kenai	1CC	54O	12.0		65,832	0	754	42,697	109,283	109,283
06-4916	Corrections Nurse II	PT	A	GP	Kenai	100	23L	8.5		80,651	1,097	9	35,741	117,498	117,498
06-4917	Office Assistant III	FT	A	GP	Kenai	100	11B / C	12.0		39,252	534	0	32,945	72,731	72,731
06-4953	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15B / C	12.0		53,876	751	1,288	38,682	94,597	94,597
06-N09064	Juvenile Justice Officer II	NP	N	GZ	Kenai	100	13A	12.0		2,400	27	0	284	2,711	2,711
06-N09083	Juvenile Justice Officer I	NP	N	GZ	Kenai	100	11A	8.0		9,600	157	4,444	1,664	15,865	15,865

<b>Total</b>				<b>Total Salary Costs:</b>		
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>			
<b>Full Time Positions:</b>	17	0	0	<b>Total COLA:</b>		12,281
<b>Part Time Positions:</b>	1	0	0	<b>Total Premium Pay:</b>		101,334
<b>Non Permanent Positions:</b>	2	0	0	<b>Total Benefits:</b>		736,631
<b>Positions in Component:</b>	20	0	0	<b>Total Pre-Vacancy:</b>		1,898,511
				<b>Minus Vacancy Adjustment of 3.36%:</b>		(63,711)
				<b>Total Post-Vacancy:</b>		1,834,800
<b>Total Component Months:</b>	232.5			<b>Plus Lump Sum Premium Pay:</b>		0
				<b>Personal Services Line 100:</b>		1,834,800

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,898,511	1,834,800	100.00%
<b>Total PCN Funding:</b>	<b>1,898,511</b>	<b>1,834,800</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.



Department of Health and Social Services  
 Division of Juvenile Justice  
 Kenai Peninsula Youth Facility

