

State of Alaska
FY2021 Governor's Operating Budget

Department of Health and Social Services
Bethel Youth Facility
Component Budget Summary

Component: Bethel Youth Facility

Contribution to Department's Mission

The Bethel Youth Facility, located in Bethel, 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; services for youth who have been committed to the facility for long-term secure treatment; 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 twelve-bed secure detention program consisting of a single co-ed unit for boys and girls. The program provides supervision, and custody and care services for accused and adjudicated delinquent youth.

The secure treatment program includes a single eight bed treatment program. The treatment program provides supervision, custody and care, long-term treatment, and transitional services for adjudicated delinquent youth.

The Bethel Youth Facility serves approximately 96 percent Alaska Native Youth. Many of the youth are lacking a basic knowledge of traditional skills. Research shows that by learning these skills, which includes working as part of a community and increasing youths' cultural identity, will have a number of positive outcomes for youth. These include: lower rates of depression, decreases in alcohol and drug use, decrease in anti-social behaviors, lower rates of suicide, and reduction of truancy and school dropout. Cultural Programming is an excellent opportunity for youth to learn some traditional, yet modernized skills.

The Bethel 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, both detention and treatment program received a Level 2/5 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 for detention include: operations, detention/stabilization services, and education/skill development; for treatment include: operations, treatment/transitional services and education/vocational.

Major Component Accomplishments in 2019

- Cultural Heritage Week took place at the Bethel Youth Facility in April 2019. The residents participated in various cooking projects, making mouse traps, blackfish traps, bird houses, miniature steam baths, Native Youth Olympics (NYO), and prepared a swan and goose for cooking. Two long term teachers are retiring this year and they began passing the torch on this long standing activity; Division of Juvenile Justice staff rose to the occasion and ran many of the activities. A total of twelve youth participated in these activities and were supported by about fifty staff, volunteers, and family members at the potluck.
- Cultural Camps provide an excellent opportunity for youth to learn some traditional, yet modernized skills. Twice a year, Orutsaramiut Native Council (ONC) allows the Bethel Youth Facility the use of their fish camp for cultural camps. During a typical week at fish camp, the youth engage in all aspects of a traditional fish camp and enjoy every minute, even in the rain.
- The Bethel Youth Facility School teachers and Bethel Youth Facility staff collaborated in celebrating Indigenous Peoples' Day by making food dishes and culturally relevant discussion and videos in the

classroom. Treatment kids and staff made berry akutaq, fry bread, and baked Silver salmon. In addition, all residents ate previously smoked Silver salmon strips, which was processed by the treatment residents earlier in the year. Detention staff made moose/musk ox stew and the teachers provided smoked salmon and pilot crackers while the residents watched the videos and discussed their own experiences dancing and drumming. Residents and staff fully enjoyed the lunch meal and had a great time.

Key Component Challenges

The key challenges for Bethel Youth Facility this past year have been: excessive overtime as a result of unexpected sick leave for staff, Worker's Compensation leave, Family Medical Leave Act (FMLA), retention of employees, and recruiting employees.

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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Bethel 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	33	33	Annual Salaries	3,041,759
Part-time	0	0	COLA	37,938
Nonpermanent	3	3	Premium Pay	247,330
			Annual Benefits	1,783,466
			<i>Less 6.00% Vacancy Factor</i>	(306,630)
			Lump Sum Premium Pay	0
Totals	36	36	Total Personal Services	4,803,863

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Corrections Nurse II	0	0	0	2	2
Juv Jst Supt I	0	0	0	1	1
Juv Unit Spvr	0	0	0	2	2
Juvenile Justice Officer I	0	0	0	4	4
Juvenile Justice Officer II	0	0	0	18	18
Juvenile Justice Officer III	0	0	0	6	6
Maint Gen Jrny	0	0	0	1	1
Mental Health Clinician II	0	0	0	1	1
Office Assistant III	0	0	0	1	1
Totals	0	0	0	36	36

Component Detail All Funds
Department of Health and Social Services

Component: Bethel Youth Facility (268)
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	4,212.6	4,727.3	4,727.3	4,700.9	4,803.9	103.0	2.2%
72000 Travel	4.5	3.1	3.1	3.1	3.1	0.0	0.0%
73000 Services	403.4	290.8	290.8	317.2	279.5	-37.7	-11.9%
74000 Commodities	172.9	136.6	136.6	136.6	136.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	21.8	21.9	21.9	21.9	21.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,815.2	5,179.7	5,179.7	5,179.7	5,245.0	65.3	1.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.7	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	4,750.2	5,103.2	5,103.2	5,103.2	5,167.5	64.3	1.3%
1037 GF/MH (UGF)	64.3	66.5	66.5	66.5	67.5	1.0	1.5%
Unrestricted General (UGF)	4,814.5	5,169.7	5,169.7	5,169.7	5,235.0	65.3	1.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.7	10.0	10.0	10.0	10.0	0.0	0.0%
Positions:							
Permanent Full Time	33	33	33	33	33	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

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

Component: Bethel Youth Facility (268)
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 *****												
FY2020 Conference Committee												
	ConfCom	5,179.7	4,727.3	3.1	290.8	136.6	0.0	21.9	0.0	33	0	3
1002 Fed Rcpts		10.0										
1004 Gen Fund		5,103.2										
1037 GF/MH		66.5										
Subtotal		5,179.7	4,727.3	3.1	290.8	136.6	0.0	21.9	0.0	33	0	3
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-26.4	0.0	26.4	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.												
Subtotal		5,179.7	4,700.9	3.1	317.2	136.6	0.0	21.9	0.0	33	0	3
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	65.3	65.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		64.3										
1037 GF/MH		1.0										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$2.7												
FY2021 GGU Salary Increases: \$45.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$17.4												
Align Authority with Anticipated Expenditures												
	LIT	0.0	37.7	0.0	-37.7	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.												
Totals		5,245.0	4,803.9	3.1	279.5	136.6	0.0	21.9	0.0	33	0	3

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

Component: Bethel Youth Facility (268)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		4.5	3.1	3.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			4.5	3.1	3.1
2000	In-State Employee Travel	In state employee travel.	4.5	3.1	3.1

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

Component: Bethel Youth Facility (268)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		403.4	317.2	279.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			403.4	317.2	279.5
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	2.7	0.5	0.5
3003	Information Technology	Various computer software licensing costs.	2.0	1.0	1.0
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	12.9	7.8	7.8
3006	Delivery Services	For freight, courier and postage charges.	0.5	1.0	1.0
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	185.8	137.0	137.0
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	23.8	40.4	29.1
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	3.0	1.0	1.0
3011	Other Services	Commercial private laundry services for linens and bedding.	0.0	0.5	0.5
3017	Inter-Agency Information Technology	Admin - Department-wide Non-Telecommunications	60.4	0.0	0.0
3017	Inter-Agency Information Technology	H&SS - Information Technology	34.8	0.0	0.0

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

Component: Bethel Youth Facility (268)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			403.4	317.2	279.5	
	Non-Telecommunications	Services (2754)				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services.	5.0	56.5	30.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	21.4	13.9	13.9
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	14.5	4.9	4.9
3027	Inter-Agency Financial	Admin - Department-wide		2.0	0.0	0.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	Reimbursable Services Agreement with the Division of Public Health for birth certificates.	0.0	0.1	0.1
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.	13.7	14.8	14.8
3038	Inter-Agency Management/Consulting	Admin - Department-wide		2.2	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.	14.2	5.8	5.8
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with the Commissioner's Office for services.	1.7	2.5	2.5
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		1.6	0.0	0.0
3038	Inter-Agency	H&SS - Information Technology	Reimbursable Services Agreement	0.0	26.7	26.7

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

Component: Bethel Youth Facility (268)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			403.4	317.2	279.5
Management/Consulting	Services (2754)	with Finance and Management Services, Information Technology for services provided.			
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Public Affairs for services provided.	1.0	2.6	2.6
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	0.2	0.2	0.2

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

Component: Bethel Youth Facility (268)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		172.9	136.6	136.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			172.9	136.6	136.6
4000	Business	Business supplies for the facility.	31.4	11.6	11.6
4001	Agricultural	For agricultural supplies.	0.0	0.3	0.3
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	119.3	97.7	97.7
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression.	5.6	17.8	17.8
4005	Building Materials	For miscellaneous building supplies.	0.0	0.1	0.1
4006	Signs and Markers	For signs and markers for the facility.	0.9	1.6	1.6
4011	Electrical	Electrical repair and maintenance supplies.	0.0	0.2	0.2
4012	Plumbing	Plumbing repair and maintenance supplies.	1.8	1.5	1.5
4013	Lube Oils/Grease/Solvents	Oils and grease for repairing and maintaining items.	0.0	0.1	0.1
4015	Parts and Supplies	Repair and maintenance supplies.	11.5	5.3	5.3
4018	Surface Chemicals	Surface supplies to include ice melt to prevent falls on ice at facility.	0.5	0.4	0.4
4019	Small Tools/Minor Equipment		1.8	0.0	0.0
4020	Equipment Fuel		0.1	0.0	0.0

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

Component: Bethel Youth Facility (268)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		21.8	21.9	21.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	21.8	21.9	21.9
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.	21.8	21.9	21.9

Revenue Detail (1681)
Department of Health and Social Services

Component: Bethel Youth Facility (268)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.7	10.0	10.0
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			0.7	0.0	0.0

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

Component: Bethel Youth Facility (268)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				172.7	128.0	101.6
With Department of Administration				105.5	75.3	48.9
With Department of Health and Social Services				53.3	37.7	37.7
With Department of Transportation/Public Facilities				13.7	14.8	14.8
With Department of Labor and Workforce Development				0.2	0.2	0.2
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		60.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		34.8	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services.	5.0	56.5	30.1
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	21.4	13.9	13.9
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	14.5	4.9	4.9
3027	Inter-Agency Financial	Admin - Department-wide		2.0	0.0	0.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	Reimbursable Services Agreement with the Division of Public Health for birth certificates.	0.0	0.1	0.1
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.	13.7	14.8	14.8

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

Component: Bethel Youth Facility (268)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3038	Inter-Agency Management/Consulting	Admin - Department-wide		2.2	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.	14.2	5.8	5.8
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with the Commissioner's Office for services.	1.7	2.5	2.5
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		1.6	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	26.7	26.7
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Public Affairs for services provided.	1.0	2.6	2.6
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	0.2	0.2	0.2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
Component: Bethel Youth Facility (268)
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
06-3553	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15J / K	12.0		99,692	1,524	12,300	59,175	172,691	172,691
06-3563	Juvenile Justice Officer I	FT	1	GZ	Bethel	150	11B / C	12.0		62,307	875	2,000	41,979	107,161	107,161
06-3568	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13C / D	12.0		73,142	1,159	12,028	49,503	135,832	135,832
06-3672	Maint Gen Jrny	FT	1	LL	Bethel	III	54D / E	12.0		59,478	0	797	40,421	100,696	100,696
06-3811	Juv Unit Spvr	FT	A	SS	Bethel	150	18K	12.0		120,996	0	2,063	63,205	186,264	186,264
06-3814	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13C / D	12.0		73,644	1,038	2,675	46,311	123,668	123,668
06-3815	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13C / D	12.0		72,740	1,053	4,645	46,695	125,133	125,133
06-3816	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15D / E	12.0		87,720	1,283	6,602	52,803	148,408	148,408
06-3817	Juvenile Justice Officer I	FT	1	GZ	Bethel	150	11B / C	12.0		63,102	945	6,360	43,838	114,245	114,245
06-3884	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15C / D	12.0		84,288	1,241	6,940	51,687	144,156	144,156
06-3885	Juvenile Justice Officer II	FT	A	GZ	Bethel	99	13N / O	12.0		101,406	1,519	10,250	59,053	172,228	172,228
06-3886	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13E / F	12.0		77,558	1,056	39	46,772	125,425	125,425
06-3887	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13C / D	12.0		72,740	1,003	943	45,360	120,046	120,046
06-3905	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13C / D	12.0		73,644	1,453	33,143	57,298	165,538	165,538
06-3909	Juv Jst Supt I	FT	A	SS	Bethel	150	20K / L	12.0		141,755	0	12,840	73,486	228,081	228,081
06-3910	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15D / E	12.0		87,365	1,360	12,593	54,835	156,153	156,153
06-3911	Office Assistant III	FT	A	GP	Bethel	99	11Q / R	12.0		91,632	1,248	60	51,854	144,794	144,794
06-3912	Corrections Nurse II	FT	1	GP	Bethel	150	23A / B	12.0		129,257	1,810	10,051	68,871	209,989	209,989
06-3913	Juv Unit Spvr	FT	A	SS	Bethel	150	18K / L	12.0		123,939	0	10,779	67,410	202,128	202,128
06-3914	Juvenile Justice Officer III	FT	A	GZ	Bethel	99	15M / N	12.0		112,935	1,678	10,381	63,258	188,252	188,252
06-3915	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15G / J	12.0		96,432	1,401	6,531	55,919	160,283	160,283
06-3916	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13B / C	12.0		71,541	1,026	3,903	45,995	122,465	122,465
06-3917	Juvenile Justice Officer I	FT	1	GZ	Bethel	150	11A / B	12.0		61,512	958	8,896	44,179	115,545	115,545
06-3918	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13B / C	12.0		72,036	1,081	7,407	47,437	127,961	127,961
06-3919	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13C / D	12.0		72,840	1,083	6,733	47,484	128,140	128,140
06-3920	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13G	12.0		82,752	1,230	7,641	51,386	143,009	143,009
06-3984	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13K	12.0		88,956	1,238	2,000	51,589	143,783	143,783
06-4845	Juvenile Justice Officer II	FT	A	GZ	Bethel	99	13P	12.0		105,913	1,621	13,234	61,755	182,523	182,523
06-4858	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13L / M	12.0		93,230	1,345	5,633	54,440	154,648	154,648
06-4884	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13L	12.0		91,860	1,339	6,577	54,287	154,063	154,063
06-4926	Mental Health Clinician II	FT	A	GP	Bethel	99	19N	12.0		139,776	1,816	0	69,011	210,603	210,603
06-4978	Juvenile Justice Officer II	FT	A	GZ	Bethel	99	13N	12.0		98,389	1,439	7,362	56,924	164,114	164,114
06-4986	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13C / D	12.0		72,137	1,134	11,214	48,847	133,332	133,332
06-N09056	Juvenile Justice Officer II	NP	N	GZ	Bethel	150	13A	6.0		33,768	404	2,332	4,278	40,782	40,782
06-N09084	Juvenile Justice Officer I	NP	N	GZ	Bethel	150	11D	7.5		40,853	461	378	4,886	46,578	46,578
06-N09180	Corrections Nurse II	NP	N	GP	Bethel	150	23A	1.0		10,424	117	0	1,235	11,776	11,776

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: Bethel Youth Facility (268)
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
		Total Positions	New	Deleted										Total Salary Costs:	3,041,759
														Total COLA:	37,938
	Full Time Positions:	33	0	0										Total Premium Pay:	247,330
	Part Time Positions:	0	0	0										Total Benefits:	1,783,466
	Non Permanent Positions:	3	0	0											
	Positions in Component:	36	0	0											
	Total Component Months:	410.5													
														Total Pre-Vacancy:	5,110,493
														Minus Vacancy Adjustment of 6.00%:	(306,630)
														Total Post-Vacancy:	4,803,863
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,803,863

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,043,495	4,740,885	98.69%
1037 General Fund / Mental Health	66,998	62,978	1.31%
Total PCN Funding:	5,110,493	4,803,863	100.00%

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