

State of Alaska FY2021 Governor's Operating Budget

Department of Health and Social Services Johnson Youth Center Component Budget Summary

Component: Johnson Youth Center

Contribution to Department's Mission

The Johnson Youth Center, located in Juneau, 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 an eight-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 twelve bed treatment program. The treatment program provides supervision, custody and care, long-term treatment, and transitional services for adjudicated delinquent youth.

The Johnson Youth Center 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, while the treatment program received a Level 4/5 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 educations/skill development and for treatment include: operations, treatment/transitional services and education/vocational.

Major Component Accomplishments in 2019

- Johnson Youth Center's Treatment Unit was recognized for Honorable Mention distinction in the correction category for the 2018 Performance based Standards Barbara Allen-Hagen Award.
- For the second year in a row, treatment staff have offered a Thanksgiving dinner for residents and their families. With a large number of residents from outside the community, the Mental Health Clinician worked with Bring the Kids Home Funds to support bringing families in for the dinner and family counseling.
- The Johnson Youth Center class of 2019 included three graduates, who all worked diligently with school teachers and facility staff to complete their individualized education goals. The achievement of goals required each youth to overcome challenges and obstacles while remaining committed to completing their high school requirements.
- The Detention Unit continues to utilize and improve programs through Strength-Based/Trauma Informed practices to assist residents to succeed through understanding their past and building on their positive attributes to support them in repairing harm and re-entering communities. Johnson Youth Center continues to use the Trauma Screening Tool (TST) and the Child and Youth Resiliency Measure (CRYM-12) in identifying previous trauma and existing resilience measures to assist staff with supporting the residents in working beyond their trauma.
- The Johnson Youth Center Mental Health Clinician are continuing to bring vital services to detention, treatment, and probation. One example of coordination has been the administration of mental health evaluations to adolescents on the detention unit in close cooperation with the probation officers, which allows Johnson Youth Center staff to achieve a greater understanding of the youth's psychological, cognitive, and social functioning

and his or her treatment needs.

Key Component Challenges

- Johnson Youth Center’s detention unit continued to see high resident counts. Since the closing of the Ketchikan Regional Youth Facility, Johnson Youth Center is the only detention facility serving youth in Southeast.
- Maintaining staffing levels that ensure effective programs and safety and security. As a result, Johnson Youth Center supervisors will be taking on greater mentoring roles.
- Younger residents are being ordered into secure treatment. Residents between the ages of 13 to 15 years old are being admitted to Johnson Youth Center Treatment and this has created the necessity for staff to adjust to the need of these younger residents for all services.

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
<p>Contact: Sana Efird, Division Director Phone: (907) 465-1630 E-mail: sana.efird@alaska.gov</p>

**Johnson Youth Center
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	37	37	Annual Salaries	2,426,055
Part-time	0	0	COLA	29,031
Nonpermanent	2	2	Premium Pay	220,863
			Annual Benefits	1,635,731
			<i>Less 6.00% Vacancy Factor</i>	<i>(258,701)</i>
			Lump Sum Premium Pay	0
Totals	39	39	Total Personal Services	4,052,979

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Corrections Nurse II	0	0	1	0	1
Juv Jst Supt I	0	0	1	0	1
Juv Unit Spvr	0	0	2	0	2
Juvenile Justice Officer I	0	0	2	0	2
Juvenile Justice Officer II	0	0	21	0	21
Juvenile Justice Officer III	0	0	6	0	6
Maint Gen Jrny	0	0	1	0	1
Mental Health Clinician II	0	0	2	0	2
Office Assistant II	0	0	1	0	1
Totals	0	0	39	0	39

Component Detail All Funds
Department of Health and Social Services

Component: Johnson Youth Center (267)
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	3,611.1	3,944.1	3,944.1	3,929.0	4,053.0	124.0	3.2%
72000 Travel	2.4	3.4	3.4	3.4	3.4	0.0	0.0%
73000 Services	359.5	320.4	320.4	320.4	248.2	-72.2	-22.5%
74000 Commodities	135.0	157.1	157.1	115.5	115.5	0.0	0.0%
75000 Capital Outlay	15.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	15.2	25.7	25.7	25.7	25.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,138.8	4,450.7	4,450.7	4,394.0	4,445.8	51.8	1.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	1.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	4,134.7	4,384.0	4,384.0	4,384.0	4,435.8	51.8	1.2%
1007 I/A Rcpts (Other)	3.1	56.7	56.7	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	4,134.7	4,384.0	4,384.0	4,384.0	4,435.8	51.8	1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3.1	56.7	56.7	0.0	0.0	0.0	0.0%
Federal Funds	1.0	10.0	10.0	10.0	10.0	0.0	0.0%
Positions:							
Permanent Full Time	37	37	37	37	37	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: Johnson Youth Center (267)
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	4,450.7	3,944.1	3.4	320.4	157.1	0.0	25.7	0.0	37	0	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		4,384.0										
1007 I/A Rcpts		56.7										
Subtotal		4,450.7	3,944.1	3.4	320.4	157.1	0.0	25.7	0.0	37	0	2
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer National School Lunch Program to McLaughlin Youth Center and Mat-Su Youth Facility												
	Trout	-56.7	0.0	0.0	0.0	-56.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-56.7										
Transfer from Johnson Youth Center to McLaughlin Youth Center and Mat-Su Youth Facility for National School Lunch Program. The remaining authority is sufficient to cover anticipated expenditures.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-15.1	0.0	0.0	15.1	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		4,394.0	3,929.0	3.4	320.4	115.5	0.0	25.7	0.0	37	0	2
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.8										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$2.5												
FY2021 GGU Salary Increases: \$33.9												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$15.4												
Align Authority with Anticipated Expenditures												
	LIT	0.0	72.2	0.0	-72.2	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.												

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

Component: Johnson Youth Center (267)
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	
	Totals	4,445.8	4,053.0	3.4	248.2	115.5	0.0	25.7	0.0	37	0	2

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

Component: Johnson Youth Center (267)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		2.4	3.4	3.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			2.4	3.4	3.4
2000	In-State Employee Travel	In state employee travel.	2.4	3.4	3.4

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

Component: Johnson Youth Center (267)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		359.5	320.4	248.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			359.5	320.4	248.2
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	1.6	2.2	2.2
3003	Information Technology	Various computer software licensing costs.	1.3	22.0	22.0
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	6.4	5.2	5.2
3006	Delivery Services	For freight, courier and postage charges.	0.4	1.5	1.5
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	74.3	80.4	80.4
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	40.9	18.5	18.5
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	7.8	3.0	3.0
3011	Other Services	Commercial private laundry services for linens and bedding.	6.0	2.0	2.0
3017	Inter-Agency Information Technology	Admin - Department-wide Non-Telecommunications	68.1	0.0	0.0
3017	Inter-Agency Information Technology	H&SS - Information Technology Reimbursable Services Agreement	39.2	0.0	23.0

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

Component: Johnson Youth Center (267)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			359.5	320.4	248.2	
Non-Telecommunications	Services (2754)	with Finance and Management 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.	16.2	65.4	16.2
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Central Mail for mail services.	2.8	4.6	2.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	24.4	25.6	24.4
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	8.1	10.5	10.5
3027	Inter-Agency Financial	Admin - Department-wide		2.3	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	0.6	0.6
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.	36.3	28.2	28.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide		2.5	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.	15.9	4.5	4.5
3038	Inter-Agency	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement	1.7	3.5	1.7

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

Component: Johnson Youth Center (267)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			359.5	320.4	248.2
	Management/Consulting	with the Commissioner's Office for services.			
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	1.8	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	40.9	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) Reimbursable Services Agreement with Public Affairs for services provided.	1.2	1.5	1.2
3038	Inter-Agency Management/Consulting	Labor - Department-wide Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	0.3	0.3	0.3

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

Component: Johnson Youth Center (267)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		135.0	115.5	115.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			135.0	115.5	115.5
4000	Business	Business supplies for the facility.	9.1	3.0	3.0
4001	Agricultural	For agricultural supplies.	1.8	1.1	1.1
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	106.2	106.8	106.8
4004	Safety		2.7	0.0	0.0
4005	Building Materials	For miscellaneous building supplies.	1.2	1.2	1.2
4011	Electrical	Electrical repair and maintenance supplies.	1.4	1.0	1.0
4012	Plumbing	Plumbing repair and maintenance supplies.	2.6	1.0	1.0
4013	Lube Oils/Grease/Solvents		0.1	0.0	0.0
4015	Parts and Supplies	Repair and maintenance supplies.	5.3	1.0	1.0
4016	Paint/Preservatives	For paint supplies for facility.	0.2	0.0	0.0
4017	Sand		0.8	0.0	0.0
4018	Surface Chemicals	Surface supplies to include ice melt to prevent falls on ice at facility.	0.5	0.0	0.0
4019	Small Tools/Minor Equipment	For small tools and equipment for facility.	3.1	0.4	0.4

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

Component: Johnson Youth Center (267)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		15.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			15.6	0.0	0.0
5004	Equipment		15.6	0.0	0.0

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

Component: Johnson Youth Center (267)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		15.2	25.7	25.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	15.2	25.7	25.7
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.	15.2	25.7	25.7

Revenue Detail (1681)
Department of Health and Social Services

Component: Johnson Youth Center (267)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1.0	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			1.0	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			3.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nursing (288)	This is for a Reimbursable Services Agreement with the Division of Public Health for parking lot maintenance services provided by the Johnson Youth Center for maintenance staff.	3.1	0.0	0.0

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

Component: Johnson Youth Center (267)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				220.8	185.6	113.4
With Department of Administration				124.4	106.1	53.9
With Department of Health and Social Services				59.8	51.0	31.0
With Department of Transportation/Public Facilities				36.3	28.2	28.2
With Department of Labor and Workforce Development				0.3	0.3	0.3
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		68.1	0.0	0.0
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.	39.2	0.0	23.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	16.2	65.4	16.2
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Central Mail for mail services.	2.8	4.6	2.8
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	24.4	25.6	24.4
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	8.1	10.5	10.5
3027	Inter-Agency Financial	Admin - Department-wide		2.3	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	0.6	0.6

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

Component: Johnson Youth Center (267)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	36.3	28.2	28.2
3038 Inter-Agency Management/Consulting	Admin - Department-wide		2.5	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.	15.9	4.5	4.5
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with the Commissioner's Office for services.	1.7	3.5	1.7
3038 Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		1.8	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	40.9	0.0
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Public Affairs for services provided.	1.2	1.5	1.2
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	0.3	0.3	0.3

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
Component: Johnson Youth Center (267)
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
06-3755	Juv Jst Supt I	FT	A	SS	Juneau	99	20M	12.0		104,116	0	6,900	58,863	169,879	169,879
06-3756	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13C / D	12.0		50,988	759	4,794	38,905	95,446	95,446
06-3757	Juv Unit Spvr	FT	A	SS	Juneau	99	18M	12.0		90,750	0	5,817	53,652	150,219	150,219
06-3758	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13K	12.0		62,268	990	10,507	45,033	118,798	118,798
06-3759	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13K / L	12.0		64,296	947	5,279	43,879	114,401	114,401
06-3760	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13F / G	12.0		57,924	844	4,136	41,169	104,073	104,073
06-3761	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13D / E	12.0		53,040	801	5,820	40,015	99,676	99,676
06-3762	Administrative Officer I	FT	A	SS	Juneau	105	17J	12.0		76,656	0	0	46,472	123,128	123,128
06-3785	Juvenile Justice Officer III	FT	A	GZ	Juneau	99	15Q / R	12.0		91,412	1,664	30,885	62,891	186,852	186,852
06-3786	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13C / D	12.0		50,495	706	1,386	37,499	90,086	90,086
06-3787	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13D / E	12.0		52,347	794	6,023	39,839	99,003	99,003
06-3788	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15J / K	12.0		71,384	1,099	9,402	47,922	129,807	129,807
06-3979	Juvenile Justice Officer II	FT	A	GZ	Juneau	99	13R	12.0		80,603	1,321	16,518	53,812	152,254	152,254
06-4566	Office Assistant II	FT	A	GP	Juneau	105	10J / K	12.0		47,289	644	15	35,848	83,796	83,796
06-4573	Juv Unit Spvr	FT	A	SS	Juneau	105	18E / F	12.0		78,480	0	5,385	49,072	132,937	132,937
06-4574	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15B / C	12.0		57,079	780	257	39,466	97,582	97,582
06-4575	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15J	12.0		69,504	1,133	13,800	48,830	133,267	133,267
06-4576	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15A / B	12.0		54,930	827	5,819	40,696	102,272	102,272
06-4577	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13E / F	12.0		54,689	813	5,083	40,344	100,929	100,929
06-4578	Juvenile Justice Officer I	FT	A	GZ	Juneau	105	11B / C	12.0		43,445	628	2,734	35,442	82,249	82,249
06-4579	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		50,286	717	2,406	37,791	91,200	91,200
06-4580	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13C / D	12.0		50,565	760	5,275	38,926	95,526	95,526
06-4581	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		49,872	748	5,083	38,607	94,310	94,310
06-4582	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		49,734	776	7,281	39,350	97,141	97,141
06-4583	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13C / D	12.0		51,693	758	4,000	38,873	95,324	95,324
06-4584	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13B / C	12.0		50,424	772	6,288	39,241	96,725	96,725
06-4585	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		49,458	700	1,956	37,330	89,444	89,444
06-4586	Corrections Nurse II	FT	A	GP	Juneau	105	23E / F	12.0		103,978	1,502	6,431	58,604	170,515	170,515
06-4587	Maint Gen Jrny	FT	A	LL	Juneau	1AA	54F / J	12.0		56,365	0	2,467	39,901	98,733	98,733
06-4877	Mental Health Clinician II	FT	A	GP	Juneau	105	19F / G	12.0		79,662	1,084	0	47,516	128,262	128,262
06-4897	Administrative Assistant II	FT	A	SS	Juneau	99	14O	12.0		75,937	0	70	46,238	122,245	122,245
06-4925	Mental Health Clinician II	FT	A	GP	Juneau	105	19K	12.0		88,032	1,198	0	50,535	139,765	139,765
06-4962	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13K / L	12.0		64,296	995	8,869	45,174	119,334	119,334
06-4977	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15J / K	12.0		71,008	1,012	3,353	45,605	120,978	120,978
06-4985	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13C / D	12.0		51,764	812	7,897	40,304	100,777	100,777
06-4989	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13J	12.0		60,300	868	3,515	41,802	106,485	106,485
06-4990	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13J / K	12.0		60,382	928	7,840	43,391	112,541	112,541
06-N09054	Juvenile Justice Officer II	NP	N	GZ	Juneau	105	13A	12.0		37,956	425	55	4,504	42,940	42,940

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: Johnson Youth Center (267)
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-N09085	Juvenile Justice Officer I	NP	N	GZ	Juneau	105	11A	12.0		12,648	226	7,517	2,390	22,781	22,781
													Total Salary Costs:	2,426,055	
													Total COLA:	29,031	
													Total Premium Pay:	220,863	
													Total Benefits:	1,635,731	
													Total Pre-Vacancy:	4,311,680	
													Minus Vacancy Adjustment of 6.00%:	(258,701)	
													Total Post-Vacancy:	4,052,979	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,052,979	
Total Component Months:		468.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	4,311,680	4,052,979	100.00%
Total PCN Funding:		4,311,680	4,052,979	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
Johnson Youth Center

06-3755
Juvenile Justice
Superintendent I
R20
Juneau CL

06-3757
Juvenile Justice Unit
Supervisor
R18
Juneau CL

06-4877
Mental Health
Clinician II
R19
Juneau CL

06-4925
Mental Health
Clinician II
R19
Juneau CL

06-3762
Administrative Officer I
R17
Juneau CL

06-4587
Maintenance Generalist
R54
Juneau CL

06-4586
Corrections Nurse II
R23
Juneau CL

06-4573
Juvenile Justice Unit
Supervisor
R18
Juneau CL

06-3788
Juvenile Justice
Officer III
R15
Juneau CL

06-3785
Juvenile Justice
Officer III
R15
Juneau CL

06-4977
Juvenile Justice
Officer III
R15
Juneau CL

06-4897
Administrative Assistant II
R14
Juneau CL

06-4574
Juvenile Justice
Officer III
R15
Juneau CL

06-4575
Juvenile Justice
Officer III
R15
Juneau CL

06-4576
Juvenile Justice
Officer III
R15
Juneau CL

06-3759
Juvenile Justice
Officer II
R13
Juneau CL

06-3758
Juvenile Justice
Officer II
R13
Juneau CL

06-3787
Juvenile Justice
Officer II
R13
Juneau CL

06-4566
Office Assistant II
R10
Juneau CL

06-4582
Juvenile Justice
Officer II
R13
Juneau CL

06-4577
Juvenile Justice
Officer II
R13
Juneau CL

06-4578
Juvenile Justice
Officer I
R11
Juneau CL

06-3760
Juvenile Justice
Officer II
R13
Juneau CL

06-3761
Juvenile Justice
Officer II
R13
Juneau CL

06-3979
Juvenile Justice
Officer II
R13
Juneau CL

06-N09054
Juvenile Justice
Officer II
R13
Juneau CL

06-4583
Juvenile Justice
Officer II
R13 Juneau
CL

06-4584
Juvenile Justice
Officer II
R13
Juneau CL

06-4579
Juvenile Justice
Officer II
R13
Juneau CL

06-3756
Juvenile Justice
Officer II
R13
Juneau CL

06-3786
Juvenile Justice
Officer II
R13
Juneau CL

06-4962
Juvenile Justice
Officer II
R13
Juneau CL

06-N09085
Juvenile Justice
Officer I
R11
Juneau CL

06-4985
Juvenile Justice
Officer II
R13
Juneau CL

06-4585
Juvenile Justice
Officer II
R13
Juneau CL

06-4580
Juvenile Justice
Officer II
R13
Juneau CL

06-4990
Juvenile Justice
Officer II
R13
Juneau CL

06-4581
Juvenile Justice
Officer II
R13
Juneau CL

06-4989
Juvenile Justice
Officer II
R13
Juneau CL