

State of Alaska FY2022 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.

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

Core Services

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

Major Component Accomplishments in 2020

The Mat-Su Youth Facility (MSYF) was able to maintain adequate staffing levels for every shift this year. This was largely achieved by good schedule management, staff retention, and flexible staff who made accommodations to the program as needed. No permanent staff left MSYF in the last year.

The MSYF actively participates in Performance Based Standards. This year, MSYF was a top three finalist in the detention/assessment category for their Facility Improvement Plan work on emergency preparedness.

Mental health clinician hours were increased to 11 hours per week providing for better mental health services for youth and support for staff when setting up special programming for youth with mental health needs.

The MSYF staff have continued to successfully team and collaborate with Mat-Su Probation staff providing for effective communication, support, and better coordination of services for youth.

The MSYF Transitional Team has successfully managed a caseload of 30 youth throughout the year. This caseload is one of the largest transitional services youth caseloads within the division.

Key Component Challenges

An ongoing challenge for MSYF is the lack of a large multi-purpose room (gym). This is especially critical when the facility is at or above capacity as youth need to have large muscle exercise for good health.

The MSYF struggles to provide adequate office space, especially during the COVID-19 pandemic. The MSYF Transitional Program staff were sharing an office pre-COVID-19. With the increased hours of the Mental Health Clinician, there is limited office space for this staff as well.

This year, MSYF saw an increase in the number of residents with high needs (medical, mental health, aggression). This population requires a greater amount of individualized programming and increased staffing, utilizing more overtime and non-permanent staff to meet their needs.

The MSYF building is showing its 20-year-old age, requiring several repairs to the hot water system, heating, ventilation, air conditioning (HVAC) and boiler.

Significant Changes in Results to be Delivered in FY2022

The MSYF will increase delivery of group activities, including WhyTry and Prime for Life programs. Most of the youth who enter the DJJ system struggle with pro-social behavior and academic success and the WhyTry program has proven to be effective in helping youth improve in these areas. The anticipated outcomes for the youth who participate

in the WhyTry program are to learn solutions for dropout prevention, violence prevention, truancy reduction and increased academic success. The Prime for Life program provides a judgement-free way of understanding how alcohol and drug-related problems develop, what can be done to prevent them and why youth sometimes need help.

The MSYF will continue to see greater use of technology to provide services for youth residents, including Zoom for attorney, Office of Children's Services and parent/guardian visits and video conferencing and telephonic court appearances.

Also see Results Delivery Unit.

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	20	20	Annual Salaries	1,364,407
Part-time	0	0	COLA	17,180
Nonpermanent	2	2	Premium Pay	133,755
			Annual Benefits	899,913
			<i>Less 3.98% Vacancy Factor</i>	(96,075)
			Lump Sum Premium Pay	0
Totals	22	22	Total Personal Services	2,319,180

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	13	13
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
Totals	0	0	0	22	22

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	2,304.5	2,233.2	2,233.2	2,302.9	2,319.2	16.3	0.7%
72000 Travel	0.1	3.2	3.2	3.2	3.2	0.0	0.0%
73000 Services	212.6	156.7	156.7	192.7	229.7	37.0	19.2%
74000 Commodities	167.9	141.3	141.3	141.3	104.5	-36.8	-26.0%
75000 Capital Outlay	11.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9.6	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%
Totals	2,706.4	2,544.8	2,544.8	2,650.5	2,667.0	16.5	0.6%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	618.7	618.7	618.7	0.0	-618.7	-100.0%
1002 Fed Rcpts (Fed)	0.8	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	2,656.6	1,856.1	1,856.1	1,961.8	2,597.0	635.2	32.4%
1007 I/A Rcpts (Other)	49.0	60.0	60.0	60.0	60.0	0.0	0.0%
Unrestricted General (UGF)	2,656.6	2,474.8	2,474.8	2,580.5	2,597.0	16.5	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	49.0	60.0	60.0	60.0	60.0	0.0	0.0%
Federal Funds	0.8	10.0	10.0	10.0	10.0	0.0	0.0%
Positions:							
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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	2,544.8	2,233.2	3.2	156.7	141.3	0.0	10.4	0.0	20	0	2
1001 CBR Fund		618.7										
1002 Fed Rcpts		10.0										
1004 Gen Fund		1,856.1										
1007 I/A Rcpts		60.0										
Subtotal		2,544.8	2,233.2	3.2	156.7	141.3	0.0	10.4	0.0	20	0	2
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Authority from Kenai Peninsula Youth Facility to Align with Anticipated Expenditures												
	Trin	105.7	69.7	0.0	36.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.7										
Transfer authority from Kenai Peninsula Youth Facility to Mat-Su Youth Facility to cover increased on-call costs due to employee absences, and increased core services costs. The remaining Kenai Peninsula Youth Facility authority is sufficient to perform the core services of the component.												
Subtotal		2,650.5	2,302.9	3.2	192.7	141.3	0.0	10.4	0.0	20	0	2
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.5										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$16.5												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-618.7										
1004 Gen Fund		618.7										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Commodities and Personal Services for Anticipated Services Expenditures												
	LIT	0.0	-0.2	0.0	37.0	-36.8	0.0	0.0	0.0	0	0	0
Transfer authority from commodities and personal services for anticipated services expenditures. The remaining personal services and commodities authority is anticipated to be sufficient to cover operating expenditures.												

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		
										PFT	PPT	NP
	Totals	2,667.0	2,319.2	3.2	229.7	104.5	0.0	10.4	0.0	20	0	2

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

Component: Mat-Su Youth Facility (2339)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.1	3.2	3.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			0.1	3.2	3.2
2000	In-State Employee Travel	In state employee travel.	0.1	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		212.6	192.7	229.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			212.6	192.7	229.7
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.8	1.0	1.0
3003	Information Technology	Various computer software licensing costs.	4.9	1.4	4.9
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	7.9	5.0	7.0
3006	Delivery Services	For freight, courier and postage charges.	0.9	0.7	0.9
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	71.8	60.2	71.8
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	6.5	5.0	6.5
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	4.7	1.6	4.7
3011	Other Services	Commercial private laundry services for linens and bedding.	0.8	0.6	0.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	42.6	41.5	61.0

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

Component: Mat-Su Youth Facility (2339)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				212.6	192.7	229.7
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.	23.6	21.6	23.6
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Mat-Su Youth Facility (2339)	Inter-agency Information Technology Non-Telecommunications expenditures	0.8	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	0.0	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Department-wide	Reimbursable Service Agreement with Department of Administration, Division of Finance for financial, human resources and reporting systems.	0.0	1.0	0.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	14.4	14.4	13.7
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	7.6	7.6	7.6
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement with Department of Military and Veteran Affairs for two-way radio maintenance.	1.3	1.6	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement with Department of Administration, Division of Finance for financial, human resources and reporting systems.	0.0	1.3	1.3
3035	Inter-Agency Other	Labor - Department-wide		0.3	0.0	0.0

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

Component: Mat-Su Youth Facility (2339)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			212.6	192.7	229.7
	Equipment/Machinery				
3037	State Equipment Fleet	Trans - Department-wide	11.7	15.5	11.7
		Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance and repairs.			
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	8.5	8.5	8.5
		Reimbursable Services Agreement with Finance and Management Services for various support services.			
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	1.6	1.6	1.6
		Reimbursable Services Agreement with the Commissioner's Office for services.			
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	0.3	0.0	0.0
		Inter-agency management/consulting services			
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	0.0	0.0	0.0
		Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.			
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	1.4	2.4	1.4
		Reimbursable Services Agreement with Public Affairs for services provided.			
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.2	0.2	0.2
		Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.			

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

Component: Mat-Su Youth Facility (2339)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		167.9	141.3	104.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			167.9	141.3	104.5
4000	Business	Business supplies for the facility.	12.5	12.5	12.3
4001	Agricultural	For agricultural supplies.	0.0	0.5	0.0
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	138.1	110.0	80.2
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression.	0.2	0.0	0.2
4005	Building Materials	Building materials.	0.1	0.0	0.1
4011	Electrical	Electrical repair and maintenance supplies.	2.5	2.5	2.5
4012	Plumbing	Plumbing repair and maintenance supplies.	5.8	6.1	3.4
4013	Lube Oils/Grease/Solvents	Oils and grease for repairing and maintaining items.	0.1	0.2	0.1
4015	Parts and Supplies	Repair and maintenance supplies.	5.6	9.5	1.0
4019	Small Tools/Minor Equipment	Small tools and equipment.	4.7	0.0	4.7
4022	Commodity Transfer		-1.7	0.0	0.0

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

Component: Mat-Su Youth Facility (2339)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay		11.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			11.7	0.0	0.0
5004	Equipment		11.7	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		9.6	10.4	10.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	9.6	10.4	10.4
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.	9.6	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.8	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			0.8	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			49.0	60.0	60.0
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.	49.0	60.0	60.0

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

Component: Mat-Su Youth Facility (2339)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	114.3	117.2	132.1
With Department of Administration	65.9	66.4	84.6
With Department of Health and Social Services	36.2	34.1	35.1
With Department of Military and Veterans Affairs	0.0	1.0	0.5
With Department of Labor and Workforce Development	0.5	0.2	0.2
With Department of Transportation/Public Facilities	11.7	15.5	11.7

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	42.6	41.5	61.0
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.	23.6	21.6	23.6
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Mat-Su Youth Facility (2339)	Inter-agency Information Technology Non-Telecommunications expenditures	0.8	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	M&VA - Department-wide	Reimbursable Service Agreement with Department of Administration, Division of Finance for financial, human resources and reporting systems.	0.0	1.0	0.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	14.4	14.4	13.7
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	7.6	7.6	7.6

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

Component: Mat-Su Youth Facility (2339)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement with Department of Military and Veteran Affairs for two-way radio maintenance.	1.3	1.6	1.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement with Department of Administration, Division of Finance for financial, human resources and reporting systems.	0.0	1.3	1.3
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide		0.3	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.	11.7	15.5	11.7
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Finance and Management Services for various support services.	8.5	8.5	8.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with the Commissioner's Office for services.	1.6	1.6	1.6
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	Inter-agency management/consulting services	0.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Public Affairs for services provided.	1.4	2.4	1.4
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: FY2022 Governor (17280)
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	13G	12.0		55,723	832	5,415	40,837	102,807	102,807
06-4803	Juv Jst Supt I	FT	A	SS	Palmer	100	20A / B	12.0		74,509	0	12,000	50,025	136,534	136,534
06-4805	Maint Gen Jrny	FT	A	LL	Palmer	1BB	54D / E	12.0		53,340	0	16	37,926	91,282	91,282
06-4824	Juv Unit Spvr	FT	A	SS	Palmer	100	18L	12.0		83,283	0	548	49,060	132,891	132,891
06-4825	Juvenile Justice Officer III	FT	A	GZ	Palmer	99	15P	12.0		82,160	1,193	5,552	50,419	139,324	139,324
06-4826	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15M	12.0		73,570	1,182	13,319	50,123	138,194	138,194
06-4827	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15J	12.0		66,851	987	5,703	44,953	118,494	118,494
06-4828	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13L / M	12.0		62,027	970	9,243	44,490	116,730	116,730
06-4829	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13D / E	12.0		50,202	816	9,802	40,428	101,248	101,248
06-4830	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13B / C	12.0		47,905	755	7,575	38,796	95,031	95,031
06-4831	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13N / O	12.0		67,474	1,008	6,619	45,508	120,609	120,609
06-4832	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13F / G	12.0		54,990	834	6,289	40,888	103,001	103,001
06-4833	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13D / E	12.0		50,575	781	6,799	39,479	97,634	97,634
06-4834	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13D / E	12.0		50,202	753	5,145	38,748	94,848	94,848
06-4835	Juvenile Justice Officer II	FT	A	GZ	Palmer	99	13P	12.0		71,302	1,099	9,450	47,910	129,761	129,761
06-4836	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13J / K	12.0		58,958	902	7,307	42,685	109,852	109,852
06-4837	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13M	12.0		63,877	959	6,610	44,208	115,654	115,654
06-4838	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13F / G	12.0		54,664	819	5,526	40,495	101,504	101,504
06-4842	Corrections Nurse II	FT	A	GP	Palmer	100	23O / P	12.0		130,537	1,866	6,590	68,238	207,231	207,231
06-4844	Office Assistant III	FT	A	GP	Palmer	100	11K / L	12.0		50,258	684	0	36,913	87,855	87,855
06-N09057	Juvenile Justice Officer II	NP	N	GZ	Palmer	100	13A	1.0		2,000	22	0	235	2,257	2,257
06-N09082	Juvenile Justice Officer I	NP	N	GZ	Palmer	100	11A	12.0		60,000	718	4,247	7,549	72,514	72,514

Total Positions:	20	0	0	Total Salary Costs:	1,364,407
Full Time Positions:	20	0	0	Total COLA:	17,180
Part Time Positions:	0	0	0	Total Premium Pay:	133,755
Non Permanent Positions:	2	0	0	Total Benefits:	899,913
Positions in Component:	22	0	0	Total Pre-Vacancy:	2,415,255
				Minus Vacancy Adjustment of 3.98%:	(96,075)
				Total Post-Vacancy:	2,319,180
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,319,180

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,415,255	2,319,180	100.00%
Total PCN Funding:	2,415,255	2,319,180	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.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
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 & Social Services
 Division of Juvenile Justice
 MatSu Youth Facility
 Organization Chart**

06-4803
 Juvenile Justice
 Superintendent I
 R20
 Palmer
 CL

06-3483
 Juvenile Justice
 Superintendent III
 R22
 Anchorage
 CL

06-3509
 Corrections Nurse
 III
 R25
 Anchorage
 CL

06-4844
 Office Assistant III
 R11
 Palmer
 CL

06-4805
 Maintenance
 Generalist
 R54
 Palmer
 CL

06-4824
 Juvenile Justice Unit
 Supervisor
 R18
 Palmer
 CL

06-4842
 Corrections Nurse II
 R23
 Palmer
 CL

06-4826
 Juvenile Justice
 Officer III
 R15
 Palmer
 CL

06-4825
 Juvenile Justice
 Officer III
 R15
 Palmer
 CL

06-4827
 Juvenile Justice
 Officer III
 R15
 Palmer
 CL

06-4836
 Juvenile Justice
 Officer II
 R13
 Palmer
 CL

06-4835
 Juvenile Justice
 Officer II
 R13
 Palmer
 CL

06-4829
 Juvenile Justice
 Officer II
 R13
 Palmer
 CL

06-3648
 Juvenile Justice
 Officer II
 R13
 Palmer
 CL

06-4838
 Juvenile Justice
 Officer II
 R13
 Palmer
 CL

06-N09057
 Juvenile Justice
 Officer II
 R13
 Palmer
 CL

06-4837
 Juvenile Justice
 Officer II
 R13
 Palmer
 CL

06-N09082
 Juvenile Justice
 Officer I
 R11
 Palmer
 CL

06-4831
 Juvenile Justice
 Officer II
 R13
 Palmer
 CL

06-4834
 Juvenile Justice
 Officer II
 R13
 Palmer
 CL

06-4832
 Juvenile Justice
 Officer II
 R13
 Palmer
 CL

06-4833
 Juvenile Justice
 Officer II
 R13
 Palmer
 CL

06-4828
 Juvenile Justice
 Officer II
 R13
 Palmer
 CL

06-4830
 Juvenile Justice
 Officer II
 R13
 Palmer
 CL