

# **State of Alaska FY2022 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.

Detention services include a ten-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 include: operations, detention/stabilization services, and education/skill development.

**Major Component Accomplishments in 2020**

The Kenai Peninsula Youth Facility (KPYF) continues to improve upon communications between staff and youths' families. Prior to the COVID-19 pandemic, the implementation of a Parent Café was being considered as an additional means to strengthen KPYF relations with the community. Parent Cafés are safe places where parents and staff can talk about the challenges and successes of raising youth. Participants learn about protective factors and create strategies from their experiences to help strengthen their families.

Educational groups such as WhyTry, Mindfulness, and Emotions are now a part of regular programming for KPYF. The WhyTry group began in September 2019 and is facilitated by two Juvenile Justice Officers (JJOs) once a week, sometimes twice. Most of the youth who enter Division of Juvenile Justice struggle with pro-social behavior and academic success. 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 Mindfulness group began in June 2020. The goal of the group is to assist youth with recognizing and regulating emotions, building resilience, increasing self-esteem, and coping skills. This is achieved through therapeutic games for teens and several Mindfulness workbooks focusing on emotional awareness. The group occurs once a week. The overall response from both staff and residents has been resoundingly positive.

**Key Component Challenges**

The lack of a gymnasium continues to present challenges in youth physical fitness. It is most challenging during the winter months when the fenced area becomes icy and dangerous.

The COVID-19 presents difficulties with youth visiting with their families. Although Zoom and other methods of communication are available, most families within the Peninsula have been slow to adopt the use of such technology. Lack of quality internet service providers in the community could be one of the limiting factors to why families are not utilizing or interested in Zoom.

**Significant Changes in Results to be Delivered in FY2022**

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**

**Contact:** Sylvan Robb, Division Director  
**Phone:** (907) 465-1630  
**E-mail:** [sylvan.robbs@alaska.gov](mailto:sylvan.robbs@alaska.gov)

Kenai Peninsula 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	17	17	Annual Salaries	1,095,432
Part-time	1	1	COLA	12,454
Nonpermanent	2	2	Premium Pay	75,064
			Annual Benefits	740,414
			<i>Less 3.64% Vacancy Factor</i>	(70,064)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>20</b>	<b>20</b>	<b>Total Personal Services</b>	<b>1,853,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Corrections Nurse II	0	0	0	1	1
Juv Jst Supt I	0	0	0	1	1
Juv Unit Spvr	0	0	0	1	1
Juvenile Justice Officer I	0	0	0	2	2
Juvenile Justice Officer II	0	0	0	10	10
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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	1,745.8	1,832.4	1,832.4	1,839.9	1,853.3	13.4	0.7%
72000 Travel	7.0	13.8	13.8	13.8	50.0	36.2	262.3%
73000 Services	181.3	241.6	241.6	174.5	205.0	30.5	17.5%
74000 Commodities	92.9	136.1	136.1	90.0	30.0	-60.0	-66.7%
75000 Capital Outlay	11.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4.2	7.8	7.8	7.8	0.0	-7.8	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,042.9</b>	<b>2,231.7</b>	<b>2,231.7</b>	<b>2,126.0</b>	<b>2,138.3</b>	<b>12.3</b>	<b>0.6%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	547.9	547.9	547.9	0.0	-547.9	-100.0%
1002 Fed Rcpts (Fed)	0.7	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	2,008.6	1,643.8	1,643.8	1,538.1	2,098.3	560.2	36.4%
1007 I/A Rcpts (Other)	33.6	30.0	30.0	30.0	30.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,008.6</b>	<b>2,191.7</b>	<b>2,191.7</b>	<b>2,086.0</b>	<b>2,098.3</b>	<b>12.3</b>	<b>0.6%</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>33.6</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>0.7</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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	2,231.7	1,832.4	13.8	241.6	136.1	0.0	7.8	0.0	17	1	2
1001 CBR Fund		547.9										
1002 Fed Rcpts		10.0										
1004 Gen Fund		1,643.8										
1007 I/A Rcpts		30.0										
<b>Subtotal</b>		<b>2,231.7</b>	<b>1,832.4</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 FY2021 Authorized To FY2021 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
<b>Transfer Authority to Mat-Su Youth Facility to Align with Anticipated Expenditures</b>												
	Trout	-105.7	0.0	0.0	-59.6	-46.1	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.												
<b>Subtotal</b>		<b>2,126.0</b>	<b>1,839.9</b>	<b>13.8</b>	<b>174.5</b>	<b>90.0</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.3										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$12.3												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-547.9										
1004 Gen Fund		547.9										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	1.1	36.2	30.5	-60.0	0.0	-7.8	0.0	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		
										PFT	PPT	NP
Transfer authority from commodities and grants for anticipated personal services, travel, and services expenditures. The remaining commodities and grants authority is anticipated to be sufficient to cover operating expenditures.												
	<b>Totals</b>	<b>2,138.3</b>	<b>1,853.3</b>	<b>50.0</b>	<b>205.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		7.0	13.8	50.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>7.0</b>	<b>13.8</b>	<b>50.0</b>
2000	In-State Employee Travel	In state employee travel.	7.0	13.8	50.0



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

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

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		181.3	174.5	205.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>181.3</b>	<b>174.5</b>	<b>205.0</b>
3000	Education Services	Education services	0.8	0.0	0.8
3001	Financial Services	Financial services	0.1	0.0	0.1
3003	Information Technology	Various computer software licensing costs.	4.9	1.0	4.9
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	9.9	10.0	9.9
3006	Delivery Services	For freight, courier and postage charges.	0.1	0.5	0.1
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	59.3	56.0	59.3
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	13.4	15.0	19.9
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	4.8	8.0	4.8
3011	Other Services	Commercial private laundry services for linens and bedding.	4.3	0.5	4.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	23.5	23.0	23.5

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
<b>3000 Services Detail Totals</b>			<b>181.3</b>	<b>174.5</b>	<b>205.0</b>	
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.	20.6	19.6	20.6
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Kenai Peninsula Youth Facility (2646)	Inter-agency Information Technology Non-Telecommunications expenditures	0.4	0.0	0.4
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	1.5	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
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	12.6	12.6	12.6
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	4.8	4.8	4.8
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	1.2	3.6	1.2
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	0.0	1.2	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Inter-agency services provided for mechanical inspection	0.3	0.0	0.3
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.	6.2	6.2	6.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	3.6	0.0	3.6
3038	Inter-Agency	H&SS - Administrative Support Svcs	Reimbursable Services Agreement	7.4	7.4	7.4

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

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

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>			<b>181.3</b>	<b>174.5</b>	<b>205.0</b>
	Management/Consulting	(320) with Finance and Management Services for various support services.			
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Reimbursable Services Agreement with the Commissioner's Office for services.	1.4	1.4	1.4
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020) Inter-agency management/consulting services	0.3	0.0	0.3
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	0.0	17.2
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) Reimbursable Services Agreement with Public Affairs for services provided.	1.3	2.1	1.3
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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		92.9	90.0	30.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>4000 Commodities Detail Totals</b>			<b>92.9</b>	<b>90.0</b>	<b>30.0</b>
4000	Business	Business supplies for the facility.	16.1	13.6	16.1
4001	Agricultural		0.6	0.0	0.0
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	66.0	65.0	13.9
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression.	0.1	2.0	0.0
4005	Building Materials		3.0	0.0	0.0
4011	Electrical	Electrical repair and maintenance supplies.	0.3	1.0	0.0
4012	Plumbing	Plumbing repair and maintenance supplies.	2.3	2.0	0.0
4013	Lube Oils/Grease/Solvents	Oils and grease for repairing and maintaining items.	0.4	1.0	0.0
4014	Bottled Gas	Bottled gas for repairs.	0.0	0.1	0.0
4015	Parts and Supplies	Repair and maintenance supplies.	3.4	4.4	0.0
4016	Paint/Preservatives	For paint supplies for facility.	0.5	0.9	0.0
4018	Surface Chemicals		0.3	0.0	0.0
4022	Commodity Transfer		-0.1	0.0	0.0

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

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

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
		<b>5000 Capital Outlay Detail Totals</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment		11.7	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		4.2	7.8	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>4.2</b>	<b>7.8</b>	<b>0.0</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.	4.2	7.8	0.0

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

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

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2020 Actuals</b>	<b>FY2021 Management Plan</b>	<b>FY2022 Governor</b>
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.7</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	0.0
5019 Federal - Miscellaneous Grants			0.7	0.0	10.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>33.6</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.	33.6	30.0	30.0

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

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

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>	<b>83.7</b>	<b>83.5</b>	<b>100.9</b>
With Department of Administration	45.7	45.2	45.7
With Department of Health and Social Services	31.4	30.5	48.6
With Department of Military and Veterans Affairs	0.0	1.5	0.0
With Department of Labor and Workforce Development	0.4	0.1	0.4
With Department of Transportation/Public Facilities	6.2	6.2	6.2

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.	23.5	23.0	23.5
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.	20.6	19.6	20.6
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Kenai Peninsula Youth Facility (2646)	Inter-agency Information Technology Non-Telecommunications expenditures	0.4	0.0	0.4
3017 Inter-Agency Information Technology Non-Telecommunications	M&VA - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	1.5	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	12.6	12.6	12.6
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	4.8	4.8	4.8
3027 Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	1.2	3.6	1.2



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

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

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	0.0	1.2	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Inter-agency services provided for mechanical inspection	0.3	0.0	0.3
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.	6.2	6.2	6.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	3.6	0.0	3.6
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Finance and Management Services for various support services.	7.4	7.4	7.4
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with the Commissioner's Office for services.	1.4	1.4	1.4
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	Inter-agency management/consulting services	0.3	0.0	0.3
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	0.0	17.2
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Public Affairs for services provided.	1.3	2.1	1.3
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:** FY2022 Governor (17280)  
**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 / N	12.0		65,003	884	0	42,230	108,117	108,117
06-4900	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13D / E	12.0		50,724	690	0	37,081	88,495	88,495
06-4901	Juvenile Justice Officer II	FT	A	GZ	Kenai	99	13O / P	12.0		69,671	1,064	8,536	46,992	126,263	126,263
06-4902	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13E / F	12.0		52,765	718	0	37,817	91,300	91,300
06-4903	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13C / D	12.0		48,641	662	0	36,330	85,633	85,633
06-4904	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13D / E	12.0		50,426	686	0	36,974	88,086	88,086
06-4905	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13B / C	12.0		48,038	735	6,007	38,279	93,059	93,059
06-4906	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13G	12.0		55,723	832	5,420	40,838	102,813	102,813
06-4907	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13B / C	12.0		47,491	829	13,418	40,754	102,492	102,492
06-4908	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13C / D	12.0		48,641	747	6,251	38,584	94,223	94,223
06-4909	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15G	12.0		64,147	969	7,056	44,466	116,638	116,638
06-4910	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15B / C	12.0		54,990	843	6,937	41,121	103,891	103,891
06-4911	Juv Unit Spvr	FT	A	SS	Kenai	100	18L	12.0		83,283	0	6,697	51,277	141,257	141,257
06-4912	Juv Jst Supt I	FT	A	SS	Kenai	100	20D / E	12.0		82,299	0	8,247	51,481	142,027	142,027
06-4913	Maint Gen Jrny	FT	A	LL	Kenai	1CC	54P	12.0		68,231	0	754	43,562	112,547	112,547
06-4916	Corrections Nurse II	PT	A	GP	Kenai	100	23K / L	8.5		80,711	1,098	9	35,763	117,581	117,581
06-4917	Office Assistant III	FT	A	GP	Kenai	100	11C / D	12.0		40,872	556	0	33,529	74,957	74,957
06-4953	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15C / D	12.0		56,417	785	1,288	39,599	98,089	98,089
06-N09064	Juvenile Justice Officer I	NP	N	GZ	Kenai	100	11A	1.0		3,359	38	0	395	3,792	3,792
06-N09083	Juvenile Justice Officer I	NP	N	GZ	Kenai	100	11A	8.0		24,000	318	4,444	3,342	32,104	32,104

<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>		12,454
<b>Part Time Positions:</b>	1	0	0	<b>Total Premium Pay:</b>		75,064
<b>Non Permanent Positions:</b>	2	0	0	<b>Total Benefits:</b>		740,414
<b>Positions in Component:</b>	20	0	0	<b>Total Pre-Vacancy:</b>		1,923,364
				<b>Minus Vacancy Adjustment of 3.64%:</b>		(70,064)
				<b>Total Post-Vacancy:</b>		1,853,300
<b>Total Component Months:</b>	221.5			<b>Plus Lump Sum Premium Pay:</b>		0
				<b>Personal Services Line 100:</b>		1,853,300

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,923,364	1,853,300	100.00%
<b>Total PCN Funding:</b>	<b>1,923,364</b>	<b>1,853,300</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 & Social Services  
 Division of Juvenile Justice  
 Kenai Peninsula Youth Facility  
 Organization Chart

