

State of Alaska FY2022 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 (BYF), 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.

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

Treatment services include an eight-bed secure treatment program. The treatment program provides supervision, custody and care, long-term treatment, and transitional services for adjudicated delinquent youth.

Core Services

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

Major Component Accomplishments in 2020

Cultural Heritage Week took place in an abbreviated fashion this year at the BYF in April 2020 due to the current COVID-19 pandemic. The residents participated in various projects over the course of several weeks. Division of Juvenile Justice staff rose to the occasion and ran many of the activities.

Cultural camps provide an excellent opportunity for youth to learn some traditional, yet modernized skills. Twice a year, Orutsararmiut Native Council (ONC) allows BYF to use their fish camp for cultural camps. During a typical week at fish camp, the youth engage in all aspects of a traditional fish camp such as clearing brush and general repairs at the camp. The youth also catch salmon, pike and trout which are cut, dried and preserved following Department of Environmental Conservation approved guidelines for the youth to eat throughout the winter months. The youth participate in several groups, such as survival skills. They are also able to swim, take steam baths, fish with a rod and reel, and enjoy games with staff around the campfire. The youth enjoy the manual labor, for example during free time several residents routinely ask if they could “work” and would pick up on one of the projects they had been working on. The week is a very well planned and coordinated event which allows each youth to share in cooking and camp duties and the various work projects, such as tearing down and rebuilding a deck and stairs to one of the cabins.

Zoom has been beneficial to the BYF in many scenarios. It is used for psychiatrist, attorney and family visits, tele-medicine with DJJ nurses and training for staff. Youth in detention have been able to see family members in villages who are unable to travel to Bethel. However, some of this is limited due to bandwidth for cell phones, home internet availability and computer/tablet ownership within the families of our residents. Medical and mental health evaluations have been very successful, especially during the COVID-19 restrictions. Youth in detention have been able to meet with their attorney who was temporarily assigned to them out of Anchorage. All staff and supervisors have been able to Zoom for meetings. While there are certainly drawbacks for this type of meeting, it is beneficial in our current budget and pandemic situations.

Workforce Innovation and Opportunity Act (WIOA) participation has provided multiple tools and equipment as BYF continues toward instituting a small engine repair program. This program has also outfitted four youth with clothing for future work/school. Three BYF youth are currently under worksite agreements onsite. One previously released youth benefited after release by having his tuition paid for in a local construction trades academy.

Key Component Challenges

The key challenges for BYF continue to be excessive overtime because of unexpected sick leave for staff, Worker's Compensation leave, Family Medical Leave Act (FMLA), retention of employees, and recruiting employees. These challenges were increased this year due to the COVID-19 pandemic.

Significant Changes in Results to be Delivered in FY2022

Bethel Youth Facility is anticipated to be one of the next DJJ facilities to implement the Trauma Informed Effective Reinforcement system (TIERs.) Identified as the facility to provide specialized programming for neuro-behavioral youth as part of the overall system improvements, the TIERs program will provide complimentary programming working more effectively with youth in the program.

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
Contact: Sylvan Robb, Division Director Phone: (907) 465-1630 E-mail: sylvan.rob主@alaska.gov

Bethel 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	33	33	Annual Salaries	3,064,469
Part-time	0	0	COLA	39,552
Nonpermanent	3	3	Premium Pay	353,760
			Annual Benefits	1,823,699
			<i>Less 6.01% Vacancy Factor</i>	<i>(317,672)</i>
			Lump Sum Premium Pay	0
Totals	36	36	Total Personal Services	4,963,808

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	2	2
Juvenile Justice Officer II	0	0	0	20	20
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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	4,862.0	4,794.1	4,794.1	4,925.9	4,963.8	37.9	0.8%
72000 Travel	4.9	3.1	3.1	3.1	3.1	0.0	0.0%
73000 Services	442.3	279.5	279.5	444.1	497.5	53.4	12.0%
74000 Commodities	150.8	136.6	136.6	159.2	121.7	-37.5	-23.6%
75000 Capital Outlay	11.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	22.0	21.9	21.9	21.9	6.0	-15.9	-72.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,493.7	5,235.2	5,235.2	5,554.2	5,592.1	37.9	0.7%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	1,289.5	1,289.5	1,289.5	0.0	-1,289.5	-100.0%
1002 Fed Rcpts (Fed)	1.2	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	5,426.0	3,868.4	3,868.4	4,081.0	5,406.9	1,325.9	32.5%
1037 GF/MH (UGF)	66.5	67.3	67.3	173.7	175.2	1.5	0.9%
Unrestricted General (UGF)	5,492.5	5,225.2	5,225.2	5,544.2	5,582.1	37.9	0.7%
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	1.2	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,235.2	4,794.1	3.1	279.5	136.6	0.0	21.9	0.0	33	0	3
1001 CBR Fund		1,289.5										
1002 Fed Rcpts		10.0										
1004 Gen Fund		3,868.4										
1037 GF/MH		67.3										
Subtotal		5,235.2	4,794.1	3.1	279.5	136.6	0.0	21.9	0.0	33	0	3
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Authority from Fairbanks Youth Facility for the Mental Health Clinician II (06-4926)												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		10.0										
Transfer authority from Fairbanks Youth Facility to Bethel Youth Facility to fully fund the Mental Health Clinician position. The remaining Fairbanks Youth Facility authority is sufficient to perform the core services of the component.												
Transfer Authority from Fairbanks Youth Facility to Align with Anticipated Expenditures												
	Trin	212.6	25.4	0.0	164.6	22.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		212.6										
Transfer authority from Fairbanks Youth Facility to Bethel Youth Facility to cover anticipated personal services, services, and commodities costs. The remaining Fairbanks Youth Facility authority is sufficient to perform the core services of the component.												
Transfer Authority from Probation Services for the Mental Health Clinician II (06-4926)												
	Trin	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		96.4										
Transfer authority from Probation Services to Bethel Youth Facility to fully fund the Mental Health Clinician position. The remaining Probation Services authority is sufficient to perform the core services of the component.												
Subtotal		5,554.2	4,925.9	3.1	444.1	159.2	0.0	21.9	0.0	33	0	3
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.4										
1037 GF/MH		1.5										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$37.9												

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	
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		-1,289.5										
1004 Gen Fund		1,289.5										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Transfer Authority from Commodities and Grants to Services for Anticipated Costs												
	LIT	0.0	0.0	0.0	53.4	-37.5	0.0	-15.9	0.0	0	0	0
Transfer authority from commodities and grants for anticipated services expenditures. The remaining commodities and grants authority is anticipated to be sufficient to cover operating expenditures.												
Totals		5,592.1	4,963.8	3.1	497.5	121.7	0.0	6.0	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		4.9	3.1	3.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			4.9	3.1	3.1
2000	In-State Employee Travel	In state employee travel.	4.9	3.1	3.1

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

Component: Bethel Youth Facility (268)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		442.3	444.1	497.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			442.3	444.1	497.5
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.2	0.5	0.4
3001	Financial Services	Financial services	0.2	0.0	0.0
3002	Legal and Judicial Services	Transcription services	2.0	0.0	2.0
3003	Information Technology	Various computer software licensing costs.	5.2	2.5	2.8
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	14.5	14.5	14.0
3006	Delivery Services	For freight, courier and postage charges.	0.1	1.5	1.5
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	214.5	225.0	215.0
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	24.7	27.0	24.0
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	8.0	2.6	3.7
3011	Other Services	Commercial private laundry services for linens and bedding.	0.0	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			442.3	444.1	497.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Office of Information Technology for core services.	44.8	45.3	99.2
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Bethel Youth Facility (268) Inter-agency Information Technology Non-Telecommunications expenditures	1.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Inter-agency Information Technology Non-Telecommunications expenditures	38.9	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services.	0.0	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Department-wide Reimbursable Services Agreement with Department of Military and Veterans Affairs for two-way radio maintenance.	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.	23.8	23.8	23.5
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	22.5	22.5	30.2
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Shared Services of Alaska for travel services.	2.2	2.2	2.2
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Division of Finance for financial, human resources and reporting systems.	0.0	2.2	2.2

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

Component: Bethel Youth Facility (268)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				442.3	444.1	497.5
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.	17.7	16.9	16.9
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	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.	14.0	14.0	14.6
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with the Commissioner's Office for services.	2.6	2.7	2.8
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 - Information Technology Services (2754)	Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.	0.0	37.0	38.9
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Public Affairs for services provided.	2.4	2.6	2.8
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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		150.8	159.2	121.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			150.8	159.2	121.7
4000	Business	Business supplies for the facility.	13.4	11.6	8.4
4001	Agricultural	For agricultural supplies.	1.6	0.3	0.0
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	129.9	136.0	105.0
4003	Scientific and Medical		0.5	0.0	0.0
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression.	3.4	2.1	2.0
4005	Building Materials	For miscellaneous building supplies.	0.8	0.1	0.1
4006	Signs and Markers	For signs and markers for the facility.	0.0	1.6	0.0
4011	Electrical	Electrical repair and maintenance supplies.	0.1	0.2	0.2
4012	Plumbing	Plumbing repair and maintenance supplies.	0.2	1.5	1.0
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.	5.3	5.3	4.5
4016	Paint/Preservatives		0.2	0.0	0.0
4018	Surface Chemicals	Surface supplies to include ice melt to prevent falls on ice at facility.	1.1	0.4	0.4
4019	Small Tools/Minor Equipment		0.3	0.0	0.0

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

Component: Bethel Youth Facility (268)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			150.8	159.2	121.7
4020	Equipment Fuel		0.1	0.0	0.0
4022	Commodity Transfer		-6.1	0.0	0.0

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

Component: Bethel Youth Facility (268)

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: Bethel Youth Facility (268)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		22.0	21.9	6.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	22.0	21.9	6.0
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.	22.0	21.9	6.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Bethel Youth Facility (268)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1.2	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			1.2	0.0	0.0

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

Component: Bethel Youth Facility (268)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	172.9	170.5	234.1
With Department of Administration	95.5	96.0	157.3
With Department of Health and Social Services	59.5	56.4	59.2
With Department of Military and Veterans Affairs	0.0	1.0	0.5
With Department of Transportation/Public Facilities	17.7	16.9	16.9
With Department of Labor and Workforce Development	0.2	0.2	0.2

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 for core services.	44.8	45.3	99.2
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Bethel Youth Facility (268)	Inter-agency Information Technology Non-Telecommunications expenditures	1.3	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	38.9	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	M&VA - Department-wide	Reimbursable Services Agreement with Department of Military and Veterans Affairs for two-way radio maintenance.	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.	23.8	23.8	23.5
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	22.5	22.5	30.2

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

Component: Bethel Youth Facility (268)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Shared Services of Alaska for travel services.	2.2	2.2	2.2
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Finance for financial, human resources and reporting systems.	0.0	2.2	2.2
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.	17.7	16.9	16.9
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	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.	14.0	14.0	14.6
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with the Commissioner's Office for services.	2.6	2.7	2.8
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 - Information Technology Services (2754)	Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.	0.0	37.0	38.9
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Public Affairs for services provided.	2.4	2.6	2.8
3038 Inter-Agency	Labor - Department-wide	Reimbursable Services Agreement	0.2	0.2	0.2

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

Component: Bethel Youth Facility (268)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Management/Consulting		with Department of Labor and Workforce Development for population demographics.			

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
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	A	GZ	Bethel	150	15K	12.0		103,522	1,681	20,000	63,332	188,535	188,535
06-3563	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13B / C	12.0		71,762	1,180	15,000	50,077	138,019	138,019
06-3568	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13D / E	12.0		76,422	1,108	5,000	48,151	130,681	130,681
06-3672	Maint Gen Jrny	FT	A	LL	Bethel	III	54E / F	12.0		61,285	0	3,000	41,867	106,152	106,152
06-3811	Juv Unit Spvr	FT	A	SS	Bethel	150	18K / L	12.0		121,976	0	10,000	66,421	198,397	198,397
06-3814	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13D / E	12.0		76,981	1,251	15,000	51,959	145,191	145,191
06-3815	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13D / E	12.0		75,975	1,238	15,000	51,596	143,809	143,809
06-3816	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15E / F	12.0		91,735	1,452	15,000	57,279	165,466	165,466
06-3817	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13C / D	12.0		73,265	1,201	15,000	50,619	140,085	140,085
06-3884	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15D / E	12.0		88,130	1,403	15,000	55,979	160,512	160,512
06-3885	Juvenile Justice Officer II	FT	A	GZ	Bethel	99	13O	12.0		103,106	1,542	10,200	59,648	174,496	174,496
06-3886	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13F / G	12.0		81,151	1,240	10,000	51,659	144,050	144,050
06-3887	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13J / K	12.0		87,852	1,331	10,000	54,076	153,259	153,259
06-3905	Juvenile Justice Officer I	FT	A	GZ	Bethel	150	11A	12.0		60,466	959	10,000	44,200	115,625	115,625
06-3909	Juv Jst Supt I	FT	A	SS	Bethel	150	20L	12.0		142,688	0	10,000	73,283	225,971	225,971
06-3910	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15A	12.0		77,875	1,128	5,000	48,675	132,678	132,678
06-3911	Office Assistant III	FT	A	GP	Bethel	150	11A / B	12.0		57,597	784	60	39,581	98,022	98,022
06-3912	Corrections Nurse II	FT	A	GP	Bethel	150	23A / B	12.0		129,701	1,901	10,000	69,166	210,768	210,768
06-3913	Juv Unit Spvr	FT	A	SS	Bethel	150	18L	12.0		124,925	0	10,000	67,484	202,409	202,409
06-3914	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15A	12.0		77,875	1,332	20,000	54,084	153,291	153,291
06-3915	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15J	12.0		100,277	1,500	10,000	58,556	170,333	170,333
06-3916	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13C / D	12.0		74,685	1,220	15,000	51,131	142,036	142,036
06-3917	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13D / E	12.0		76,981	1,115	5,000	48,353	131,449	131,449
06-3918	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13D	12.0		75,192	1,159	10,000	49,511	135,862	135,862
06-3919	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13A / B	12.0		69,977	1,088	10,000	47,630	128,695	128,695
06-3920	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13J	12.0		87,027	1,320	10,000	53,778	152,125	152,125
06-3984	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13A / B	12.0		69,854	1,018	5,000	45,783	121,655	121,655
06-4845	Juvenile Justice Officer II	FT	A	GZ	Bethel	99	13P / Q	12.0		109,705	1,697	15,000	63,759	190,161	190,161
06-4858	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13M	12.0		95,826	1,440	10,000	56,951	164,217	164,217
06-4884	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13L / M	12.0		93,421	1,407	10,000	56,084	160,912	160,912
06-4926	Mental Health Clinician II	FT	A	GP	Bethel	99	19O	12.0		145,762	1,894	0	71,171	218,827	218,827
06-4978	Juvenile Justice Officer II	FT	A	GZ	Bethel	99	13N / O	12.0		100,573	1,504	10,000	58,663	170,740	170,740
06-4986	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13D / E	12.0		75,304	1,161	10,000	49,551	136,016	136,016
06-N09056	Juvenile Justice Officer II	NP	N	GZ	Bethel	99	13A	6.0		34,202	427	4,000	4,489	43,118	43,118
06-N09084	Juvenile Justice Officer I	NP	N	GZ	Bethel	150	11E	7.0		39,809	512	6,000	5,383	51,704	51,704
06-N09180	Corrections Nurse II	NP	N	GP	Bethel	150	23A	3.0		31,585	359	500	3,770	36,214	36,214

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: 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:	3,064,469
														Total COLA:	39,552
	Full Time Positions:	33	0	0										Total Premium Pay:	353,760
	Part Time Positions:	0	0	0										Total Benefits:	1,823,699
	Non Permanent Positions:	3	0	0											
	Positions in Component:	36	0	0											
	Total Component Months:	412.0												Total Pre-Vacancy:	5,281,480
														Minus Vacancy Adjustment of 6.01%:	(317,672)
														Total Post-Vacancy:	4,963,808
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,963,808

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,099,372	4,792,654	96.55%
1037 General Fund / Mental Health	182,108	171,154	3.45%
Total PCN Funding:	5,281,480	4,963,808	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.

