

State of Alaska FY2022 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 (JYC), 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.

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

Treatment services include a 15-bed, female only cognitive behavioral 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

In June 2020, the JYC treatment unit transitioned from boys to girls due to division-wide systemic changes. The boys were transferred to other facilities statewide and the girls were transferred from the McLaughlin Youth Center in Anchorage. This was the culmination of all the training and preparation that occurred, and staff were committed to ensuring a seamless transition for the residents.

Treatment unit staff completed a comprehensive Trauma Informed Effective Reinforcement system (TIERs) training in March with the Boy's Treatment Unit. The JYC worked to implement TIERs into the boy's treatment programming for two months prior to their transfers. This was a large undertaking given staff had just learned the system, however it was successfully implemented. This provided a great opportunity to be proactive in becoming familiar with the program before the arrival of the girls.

Utilizing marijuana tax funds, the detention unit was able to certify staff in the WhyTry training. Several staff were able to take advantage of this opportunity and have since begun teaching this program in unit groups. WhyTry is a resilience development group that teaches residents to "surrender the one up mentality." It consists of ten learning units which present skills through visual metaphors. The residents on the unit have been very receptive and engaged in this curriculum and have been able to apply the skills learned throughout daily activities.

To adapt to the visitation restrictions in place due to COVID-19, one program success has been the use of Zoom, a web-based communication platform to allow residents to have video calls with families. This has been a particularly useful tool for the detention unit at JYC because so much of the population is typically out of home region and unable to have visitors as it is. Staff have had very positive feedback from the families regarding the opportunity for use of video calls and staff look forward to continuing its use for out of area residents even after visitation resumes its normal schedule.

Key Component Challenges

Staff turnover and limited hiring pools continued to present challenges throughout the year. The JYC has been proactive in addressing this issue and has moved to a continuous hiring recruitment. This new process helped to add staff to open positions, but JYC also lost staff due to the transition to a girl's treatment unit.

The COVID-19 pandemic presented unique challenges and completely changed many of the things that are

considered standard from visiting to resident social interaction. Residents have been confined to remain on the unit with limited options for recreation and always required to wear face covering to prevent the possibility of spreading the virus. Visitation has been relegated to phases dependent on the level of risk present in the community. This may range from one day of visiting to suspension of visiting. Staff have found themselves challenged to be more creative in the delivery of services associated with treatment, transition, and vocational programming. They accomplished this by utilizing online resources more frequently, engaging families through Zoom calls and getting kids outside more often. One challenge was the increased length of stay for a detention resident awaiting trial. Because court is being done telephonically, trial cases have been pushed back multiple times resulting in a longer stay on the detention unit.

While resident population numbers were consistently lower during this period, JYC did see an influx of youth with significant mental health issues and unique behavioral challenges. The treatment teams developed special programming that contained specific objectives and incentives to achieve progress.

Significant Changes in Results to be Delivered in FY2022

The treatment unit will be focusing concerted efforts towards increasing gender specific programs for the new female population. This includes supplemental programs geared towards personal growth, healthy relationships, human trafficking awareness and education and vocational opportunities. The JYC staff will be working towards a greater familiarization and understanding of TIERs and gender specific VOICES programs. The additional focus in these areas will address specific areas geared towards individual treatment needs and empowering the female population.

Recruitment efforts will continue to take precedence as JYC moves to hire more female staff. The goal is to balance the current ratio to be close to 50/50 male and female staff. This will be accomplished through ongoing efforts to recruit, hire, and retain qualified female staff. The importance of having balanced staffing numbers is recognized as a key factor to ensuring youth feel safe and connected while at the Johnson Youth Center.

Identifying and partnering with local community businesses will play a vital role in the delivery of relevant services to facility residents. The JYC staff will be working with local businesses to identify employment opportunities that will be available as residents' progress towards the community reintegration phase. Staff have already been in contact with a local cosmetology school to explore the potential of bringing that certification opportunity into the facility. When asked about their futures, more than half of the current population has expressed a desire to pursue cosmetology as a career path. The JYC will also be working with the University of Alaska Southeast to continue partnership with their School of Career Education Program. This will ensure youth are offered a diverse array of training and certification opportunities they could pursue as potential career paths.

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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Johnson Youth Center 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	38	38	Annual Salaries	2,486,830
Part-time	0	0	COLA	29,477
Nonpermanent	2	2	Premium Pay	200,898
			Annual Benefits	1,669,177
			<i>Less 5.68% Vacancy Factor</i>	<i>(249,082)</i>
			Lump Sum Premium Pay	0
Totals	40	40	Total Personal Services	4,137,300

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	1	0	1
Juvenile Justice Officer II	0	0	23	0	23
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	40	0	40

Component Detail All Funds
Department of Health and Social Services

Component: Johnson Youth Center (267)
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	4,005.1	4,045.8	4,045.8	4,108.9	4,137.3	28.4	0.7%
72000 Travel	2.2	3.4	3.4	3.4	3.4	0.0	0.0%
73000 Services	355.7	248.2	248.2	343.4	343.4	0.0	0.0%
74000 Commodities	141.3	115.5	115.5	135.5	135.5	0.0	0.0%
75000 Capital Outlay	11.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	11.5	25.7	25.7	15.7	15.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,527.5	4,438.6	4,438.6	4,606.9	4,635.3	28.4	0.6%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	1,107.2	1,107.2	1,107.2	0.0	-1,107.2	-100.0%
1002 Fed Rcpts (Fed)	1.7	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	4,525.8	3,321.4	3,321.4	3,489.7	4,625.3	1,135.6	32.5%
Unrestricted General (UGF)	4,525.8	4,428.6	4,428.6	4,596.9	4,625.3	28.4	0.6%
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	1.7	10.0	10.0	10.0	10.0	0.0	0.0%
Positions:							
Permanent Full Time	37	37	37	38	38	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	4,438.6	4,045.8	3.4	248.2	115.5	0.0	25.7	0.0	37	0	2
1001 CBR Fund		1,107.2										
1002 Fed Rcpts		10.0										
1004 Gen Fund		3,321.4										
Subtotal		4,438.6	4,045.8	3.4	248.2	115.5	0.0	25.7	0.0	37	0	2
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Juvenile Justice Officer I/II (06-4529) from McLaughlin Youth Center for System Restructuring												
	Trin	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		92.0										
Transfer from McLaughlin Youth Center to Johnson Youth Center for division-wide system changes. The changes provide statewide focus on quality assurance, efficiencies, and system improvements in both probation and facility sections as well as provide appropriate staffing to ensure best outcomes of youth in Division of Juvenile Justice facilities and programs. The Juvenile Justice Officer I/II is transferred to Johnson Youth Center to allow for transfer of the girls treatment unit from McLaughlin Youth Center to Johnson Youth Center.												
Full-time Juvenile Justice Officer I/II (06-4529), range 13, located in Anchorage												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-28.9	0.0	38.9	0.0	0.0	-10.0	0.0	0	0	0
Transfer personal services and grants authority to cover anticipated services costs. Authority is available from personal services due to employee turnover and from grants due to lower costs than budgeted.												
Transfer Authority from Probation Services to Align Authority with Anticipated Expenditures												
	Trin	76.3	0.0	0.0	56.3	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.3										
Transfer authority from Probation Services to Johnson Youth Center for anticipated services and commodities costs. The remaining Probation Services authority is sufficient to perform the core services of the component.												
Subtotal		4,606.9	4,108.9	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.4										

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	
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$28.4												
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		-1,107.2										
1004 Gen Fund		1,107.2										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Totals		4,635.3	4,137.3	3.4	343.4	135.5	0.0	15.7	0.0	38	0	2

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

Component: Johnson Youth Center (267)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		2.2	3.4	3.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			2.2	3.4	3.4
2000	In-State Employee Travel	In state employee travel.	2.2	3.4	3.4

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

Component: Johnson Youth Center (267)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		355.7	343.4	343.4
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			355.7	343.4	343.4
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.7	1.6	1.0
3003	Information Technology	Various computer software licensing costs.	7.1	3.1	3.1
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	9.6	8.5	8.5
3006	Delivery Services	For freight, courier and postage charges.	0.8	1.0	1.0
3007	Advertising and Promotions		0.3	0.0	0.0
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	71.9	79.3	39.5
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	31.0	39.9	20.0
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	3.9	8.2	1.4
3011	Other Services	Commercial private laundry services for linens and bedding.	12.4	0.0	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	0.2	0.0	0.0

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

Component: Johnson Youth Center (267)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			355.7	343.4	343.4
3017	Inter-Agency Information Technology Non-Telecommunications	Reimbursable Services Agreement with Department of Administration, Office of Information Technology for core services.	0.0	59.7	116.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-agency Information Technology Non-Telecommunications expenditures	59.8	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.	43.6	35.0	43.6
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Johnson Youth Center (267) Inter-agency Information Technology Non-Telecommunications expenditures	1.4	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	14.1	12.2	12.2
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	2.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Central Mail for mail services.	2.7	3.2	3.2
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	26.7	26.7	26.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	6.8	6.8	10.7
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable Services Agreement	2.3	2.0	2.0

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

Component: Johnson Youth Center (267)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			355.7	343.4	343.4
		with Department of Administration, Shared Services of Alaska for travel services.			
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	2.3	2.3
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			
		Inter-agency management/consulting services	2.0	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.	15.7	15.6	16.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)			
		Reimbursable Services Agreement with the Commissioner's Office for services.	3.0	3.0	3.1
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)			
		Inter-agency management/consulting services	0.5	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	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)			
		Reimbursable Services Agreement with Public Affairs for services	2.6	4.2	3.1

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

Component: Johnson Youth Center (267)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			355.7	343.4	343.4
3038	Inter-Agency Management/Consulting	Labor - Department-wide provided. 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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		141.3	135.5	135.5
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			141.3	135.5	135.5
4000	Business	Business supplies for the facility.	13.0	12.1	12.1
4001	Agricultural	For agricultural supplies.	2.1	1.8	1.8
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	105.8	111.1	111.1
4003	Scientific and Medical		0.2	0.0	0.0
4004	Safety		0.8	0.0	0.0
4005	Building Materials	For miscellaneous building supplies.	1.8	1.2	1.2
4006	Signs and Markers		0.1	0.0	0.0
4011	Electrical	Electrical repair and maintenance supplies.	1.6	1.5	1.5
4012	Plumbing	Plumbing repair and maintenance supplies.	5.5	1.0	1.0
4013	Lube Oils/Grease/Solvents		0.1	0.0	0.0
4015	Parts and Supplies	Repair and maintenance supplies.	4.8	3.6	3.6
4016	Paint/Preservatives	For paint supplies for facility.	0.1	0.3	0.3
4017	Sand		0.9	0.0	0.0
4018	Surface Chemicals	Surface supplies to include ice melt to prevent falls on ice at facility.	0.4	1.4	1.4
4019	Small Tools/Minor Equipment	For small tools and equipment for facility.	4.4	1.5	1.5
4020	Equipment Fuel		0.1	0.0	0.0
4022	Commodity Transfer		-0.4	0.0	0.0

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

Component: Johnson Youth Center (267)

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: Johnson Youth Center (267)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		11.5	15.7	15.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	11.5	15.7	15.7
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.	11.5	15.7	15.7

Revenue Detail (1681)
Department of Health and Social Services

Component: Johnson Youth Center (267)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1.7	10.0	10.0
5002 Federal General Government - Miscellaneous Grants		Receipts for Medicaid Administration Claiming and Indirect Medicaid activities.	0.0	10.0	10.0
5019 Federal - Miscellaneous Grants			1.7	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	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.	0.0	0.0	0.0

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

Component: Johnson Youth Center (267)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	218.0	142.1	152.5
With Department of Environmental Conservation	0.2	0.0	0.0
With Department of Administration	114.4	53.2	56.4
With Department of Health and Social Services	66.8	58.4	66.6
With Department of Military and Veterans Affairs	0.0	2.0	1.0
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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide		0.2	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	59.8	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.	43.6	35.0	43.6
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Johnson Youth Center (267)	Inter-agency Information Technology Non-Telecommunications expenditures	1.4	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	14.1	12.2	12.2
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	2.0	1.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement	2.7	3.2	3.2

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

Component: Johnson Youth Center (267)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		with Department of Administration, Central Mail for mail services.			
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	26.7	26.7	26.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	6.8	6.8	10.7
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Shared Services of Alaska for travel services.	2.3	2.0	2.0
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	2.3	2.3
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	Inter-agency management/consulting services	2.0	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.	15.7	15.6	16.2
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with the Commissioner's Office for services.	3.0	3.0	3.1

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

Component: Johnson Youth Center (267)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	Inter-agency management/consulting services	0.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Public Affairs for services provided.	2.6	4.2	3.1
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: FY2022 Governor (17280)
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	20N	12.0		107,499	0	6,900	60,083	174,482	174,482
06-3756	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13D / E	12.0		53,269	790	4,794	39,728	98,581	98,581
06-3757	Juv Unit Spvr	FT	A	SS	Juneau	99	18M / N	12.0		93,085	0	5,817	54,494	153,396	153,396
06-3758	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		49,676	785	8,000	39,588	98,049	98,049
06-3759	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13L	12.0		64,958	952	5,000	44,017	114,927	114,927
06-3760	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13G	12.0		58,510	851	4,000	41,331	104,692	104,692
06-3761	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		49,605	743	5,000	38,481	93,829	93,829
06-3762	Administrative Officer I	FT	A	SS	Juneau	105	17J / K	12.0		78,416	0	0	47,107	125,523	125,523
06-3785	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15F / G	12.0		67,350	1,025	8,000	45,962	122,337	122,337
06-3786	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13D / E	12.0		52,723	758	3,000	38,884	95,365	95,365
06-3787	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13E / F	12.0		54,759	827	6,000	40,700	102,286	102,286
06-3788	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15K	12.0		72,467	1,095	8,000	47,807	129,369	129,369
06-3979	Juvenile Justice Officer II	FT	A	GZ	Juneau	99	13R / S	12.0		83,063	1,321	14,000	53,791	152,175	152,175
06-4529	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		49,605	797	9,000	39,923	99,325	99,325
06-4566	Office Assistant II	FT	A	GP	Juneau	105	10K	12.0		48,165	656	15	36,164	85,000	85,000
06-4573	Juv Unit Spvr	FT	A	SS	Juneau	105	18F	12.0		79,456	0	5,500	49,465	134,421	134,421
06-4574	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15C / D	12.0		59,784	854	3,000	41,430	105,068	105,068
06-4575	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15K	12.0		72,467	1,122	10,000	48,528	132,117	132,117
06-4576	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15A / B	12.0		55,484	834	5,819	40,896	103,033	103,033
06-4577	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13F / G	12.0		57,206	848	5,083	41,252	104,389	104,389
06-4578	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		50,097	736	4,000	38,298	93,131	93,131
06-4579	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13C / D	12.0		52,503	755	3,000	38,805	95,063	95,063
06-4580	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13D / E	12.0		52,801	786	5,000	39,633	98,220	98,220
06-4581	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13C / D	12.0		52,076	777	5,000	39,372	97,225	97,225
06-4582	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13C / D	12.0		51,934	788	6,000	39,681	98,403	98,403
06-4583	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		49,676	744	5,000	38,506	93,926	93,926
06-4584	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13C / D	12.0		52,645	798	6,000	39,938	99,381	99,381
06-4585	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13C / D	12.0		51,650	729	1,956	38,121	92,456	92,456
06-4586	Corrections Nurse II	FT	A	GP	Juneau	105	23F / G	12.0		108,622	1,565	6,431	60,278	176,896	176,896
06-4587	Maint Gen Jrny	FT	A	LL	Juneau	1AA	54J	12.0		56,794	0	2,467	40,056	99,317	99,317
06-4877	Mental Health Clinician II	FT	A	GP	Juneau	105	19G	12.0		82,661	1,125	0	48,598	132,384	132,384
06-4897	Administrative Assistant II	FT	A	SS	Juneau	99	14O / P	12.0		74,844	0	70	45,844	120,758	120,758
06-4925	Mental Health Clinician II	FT	A	GP	Juneau	105	19K / L	12.0		90,483	1,231	0	51,418	143,132	143,132
06-4962	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13L	12.0		64,958	1,004	8,869	45,412	120,243	120,243
06-4977	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15J / K	12.0		70,389	1,003	3,353	45,382	120,127	120,127
06-4985	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13D / E	12.0		54,127	844	7,897	41,156	104,024	104,024
06-4989	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13J / K	12.0		61,901	890	3,515	42,379	108,685	108,685
06-4990	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		50,518	794	7,840	39,834	98,986	98,986

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: 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-N09054	Juvenile Justice Officer II	NP	N	GZ	Juneau	105	13A	12.0		37,956	425	55	4,466	42,902	42,902
06-N09085	Juvenile Justice Officer I	NP	N	GZ	Juneau	105	11A	12.0		12,648	225	7,517	2,369	22,759	22,759
													Total Salary Costs:	2,486,830	
													Total COLA:	29,477	
													Total Premium Pay:	200,898	
													Total Benefits:	1,669,177	
													Total Pre-Vacancy:	4,386,382	
													Minus Vacancy Adjustment of 5.68%:	(249,082)	
													Total Post-Vacancy:	4,137,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,137,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,386,382	4,137,300	100.00%
Total PCN Funding:	4,386,382	4,137,300	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
Detention Unit

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
Journey
R54
Juneau CL

06-4586
Corrections Nurse II
R23
Juneau CL

06-4573
Juvenile Justice Unit
Supervisor
R18
Juneau CL
Treatment Unit

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 II
R13
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

06-4529
Juvenile Justice
Officer II
R13
Juneau CL

06-4989
Juvenile Justice
Officer II
R13
Juneau CL