

**State of Alaska  
FY2023 Governor's Operating Budget**

**Department of Family and Community Services  
Bethel Youth Facility  
Component Budget Summary**

**Component: Bethel Youth Facility****Contribution to Department's Mission**

The Bethel Youth Facility, 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 2021**

The Bethel Youth Facility staff were able to participate in training to increase effectiveness of services with neurobehavioral youth as well as training in novel approaches such as Collaborative Problem Solving and use of music and rocking chairs for additional coping skills for residents. This training was offered through mental health grant funds and a partnership with the Oregon Youth Authority. As Bethel Youth Facility continues its role in providing specialized secure treatment services to youth in Division of Juvenile Justice custody with cognitive and significant mental health challenges, these partnerships are crucial in developing effective and essential programming,

The Trauma Informed Effective Reinforcement system was implemented on the Treatment Unit with staff continuing to work with technical assistance trainers to develop a beneficial and successful program. Bethel Youth Facility is planning to expand this program to the Detention Unit in FY2022. In preparation for this implementation, a detention staff member has been identified to be trained as a Trauma Informed Effective Reinforcement system champion to expedite a smooth transition of the programming.

Bethel Youth Facility conducted another successful culture camp ensuring residents were offered traditional, yet modernized skills while also ensuring COVID-19 mitigation strategies were in place. During a typical week at camp, youth engage in all aspects of a traditional fish camp such as clearing brush and general repairs at the camp. 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, including 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 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. Bethel Youth Facility was also the donation recipient of a confiscated muskox which continued to enhance cultural programming opportunities.

Bethel Youth Facility was a recipient of a number of items from the closed Nome Youth Facility which were beneficial to continued cultural activities and general facility operations.

Bethel Youth Facility and the Lower Kuskokwim School District partnered with All-Alaska Academy to provide a week-long transition camp via Zoom for residents at the facility. The objectives and activities outlined during the week are compatible with Alaska Content Standards and the Alaska Transition Outcomes Project. Goals for the residents during the transition camp included identifying career interests and exploring career options, developing and applying employability skills to develop a work ethic leading to success in the workplace, acquiring knowledge that contributes to well-being in the workplace and independent living, and developing job-seeking skills.

Zoom has been beneficial to Bethel Youth Facility in many ways. It is used for psychiatrist, attorney and family visits, tele-medicine with Division of Juvenile Justice nurses and training for staff. Youth in detention have been able to see family members in villages who are unable to travel to Bethel. With an increase in youth from outside the Bethel area participating in specialized programming, the use of Zoom technology has proven an asset to many of these youth and their families.

### **Key Component Challenges**

Key challenges for Bethel Youth Facility were related to staffing and COVID-19. Like many Division of Juvenile Justice facilities, Bethel Youth Facility also experiences difficulties with recruitment and retention of employees.

Lack of in-person visitation and four months of distance delivered school with no in-person learning was a challenge for both residents and staff.

### **Significant Changes in Results to be Delivered in FY2023**

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

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Bethel Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	0	33	Annual Salaries	3,105,958
Part-time	0	0	COLA	6,115
Nonpermanent	0	3	Premium Pay	353,760
			Annual Benefits	2,000,586
			<i>Less 6.82% Vacancy Factor</i>	<i>(372,819)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>36</b>	<b>Total Personal Services</b>	<b>5,093,600</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Corrections Nurse 2	0	0	0	2	2
Juv Jst Supt 1	0	0	0	1	1
Juv Unit Spvr	0	0	0	2	2
Juvenile Justice Officer 1	0	0	0	3	3
Juvenile Justice Officer 2	0	0	0	19	19
Juvenile Justice Officer 3	0	0	0	6	6
Maint Gen Jrny	0	0	0	1	1
Mental Health Clinician 2	0	0	0	1	1
Office Assistant 3	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36</b>	<b>36</b>

**Component Detail All Funds**  
**Department of Family and Community Services**

**Component:** Bethel Youth Facility (3310)  
**RDU:** Juvenile Justice (319)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	5,093.6	5,093.6 100.0%
72000 Travel	0.0	0.0	0.0	0.0	2.8	2.8 100.0%
73000 Services	0.0	0.0	0.0	0.0	384.1	384.1 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	100.1	100.1 100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	22.7	22.7 100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,603.3</b>	<b>5,603.3 100.0%</b>
<b>Fund Sources:</b>						
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	10.0	10.0 100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	5,414.0	5,414.0 100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	179.3	179.3 100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,593.3</b>	<b>5,593.3 100.0%</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 0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0 0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0 100.0%</b>
<b>Positions:</b>						
Permanent Full Time	0	0	0	0	33	33 100.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	0	0	0	0	3	3 100.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Family and Community Services**

**Component:** Bethel Youth Facility (3310)  
**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	
<b>Subtotal</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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Executive Order Transfer from the Department of Health and Social Services</b>												
Atrin		5,603.3	5,093.6	2.8	384.1	100.1	0.0	22.7	0.0	33	0	3
1002 Fed Rcpts		10.0										
1004 Gen Fund		5,414.0										
1037 GF/MH		179.3										
<b>Totals</b>		<b>5,603.3</b>	<b>5,093.6</b>	<b>2.8</b>	<b>384.1</b>	<b>100.1</b>	<b>0.0</b>	<b>22.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>

By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

**Line Item Detail (1676)**  
**Department of Family and Community Services**  
**Travel**

**Component:** Bethel Youth Facility (3310)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	0.0	2.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>2.8</b>
2000	In-State Employee Travel	In state employee travel.	0.0	0.0	2.8

**Line Item Detail (1676)**  
**Department of Family and Community Services**  
**Services**

**Component:** Bethel Youth Facility (3310)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		0.0	0.0	384.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>384.1</b>
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.0	0.0	0.4
3001	Financial Services	Financial services	0.0	0.0	0.1
3002	Legal and Judicial Services	Transcription services	0.0	0.0	1.0
3003	Information Technology	Various computer software licensing costs.	0.0	0.0	2.8
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	0.0	0.0	14.0
3006	Delivery Services	For freight, courier and postage charges.	0.0	0.0	2.6
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	0.0	0.0	147.4
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	0.0	0.0	24.0
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	0.0	0.0	6.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Office of Information Technology for	0.0	0.0	49.9



**Line Item Detail (1676)**  
**Department of Family and Community Services**  
**Services**

**Component:** Bethel Youth Facility (3310)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>384.1</b>
		core services.			
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	0.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	0.0	0.0	19.8
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	0.0	0.0	30.2
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Shared Services of Alaska for travel services.	0.0	0.0	4.5
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	0.0	2.5
3032	Inter-Agency Health	Health - Department-wide Reimbursable Services Agreement with the Division of Public Health for birth certificates.	0.0	0.0	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.	0.0	0.0	18.3
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305) Reimbursable Services Agreement with Finance and Management Services for various support services.	0.0	0.0	14.6

**Line Item Detail (1676)**  
**Department of Family and Community Services**  
**Services**

**Component:** Bethel Youth Facility (3310)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>384.1</b>
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304) Reimbursable Services Agreement with the Commissioner's Office for services.	0.0	0.0	2.8
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328) Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.	0.0	0.0	38.9
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329) Reimbursable Services Agreement with Public Affairs for services provided.	0.0	0.0	2.8
3038	Inter-Agency Management/Consulting	Labor - Department-wide Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	0.0	0.0	0.2

**Line Item Detail (1676)**  
**Department of Family and Community Services**  
**Commodities**

**Component:** Bethel Youth Facility (3310)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.0	0.0	100.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>100.1</b>
4000	Business	Business supplies for the facility.	0.0	0.0	15.0
4001	Agricultural	For agricultural supplies.	0.0	0.0	0.5
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	0.0	0.0	75.0
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression.	0.0	0.0	2.4
4005	Building Materials	For miscellaneous building supplies.	0.0	0.0	1.0
4006	Signs and Markers	For signs and markers for the facility.	0.0	0.0	0.3
4011	Electrical	Electrical repair and maintenance supplies.	0.0	0.0	0.5
4012	Plumbing	Plumbing repair and maintenance supplies.	0.0	0.0	2.2
4013	Lube Oils/Grease/Solvents	Oils and grease for repairing and maintaining items.	0.0	0.0	0.1
4015	Parts and Supplies	Repair and maintenance supplies.	0.0	0.0	2.5
4016	Paint/Preservatives	Paint supplies.	0.0	0.0	0.1
4018	Surface Chemicals	Surface supplies to include ice melt to prevent falls on ice at facility.	0.0	0.0	0.4
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.0	0.0	0.1

**Line Item Detail (1676)**  
**Department of Family and Community Services**  
**Grants, Benefits**

**Component:** Bethel Youth Facility (3310)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		0.0	0.0	22.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>22.7</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.	0.0	0.0	22.7

**Revenue Detail (1681)**  
**Department of Family and Community Services**

**Component:** Bethel Youth Facility (3310)

Revenue Type (OMB Fund Code)				FY2022	
Revenue Source	Component	Comment	FY2021 Actuals	Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>0.0</b>	<b>10.0</b>
5002 Federal General Government - Miscellaneous Grants		Receipts for Medicaid Administration Claiming and Indirect Medicaid activities.	0.0	0.0	10.0

**Inter-Agency Services (1682)**  
**Department of Family and Community Services**

**Component:** Bethel Youth Facility (3310)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>185.6</b>
With Department of Administration	0.0	0.0	106.9
With Department of Military and Veterans Affairs	0.0	0.0	1.0
With Department of Health	0.0	0.0	0.1
With Department of Transportation/Public Facilities	0.0	0.0	18.3
With Department of Family and Community Services	0.0	0.0	59.1
With Department of Labor and Workforce Development	0.0	0.0	0.2

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	0.0	0.0	49.9
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	0.0	1.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	0.0	0.0	19.8
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	0.0	0.0	30.2
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Shared Services of Alaska for travel services.	0.0	0.0	4.5
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration,	0.0	0.0	2.5

**Inter-Agency Services (1682)**  
**Department of Family and Community Services**

**Component:** Bethel Youth Facility (3310)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		Division of Finance for financial, human resources and reporting systems.			
3032	Inter-Agency Health	Health - Department-wide			
		Reimbursable Services Agreement with the Division of Public Health for birth certificates.	0.0	0.0	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.	0.0	0.0	18.3
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305)			
		Reimbursable Services Agreement with Finance and Management Services for various support services.	0.0	0.0	14.6
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)			
		Reimbursable Services Agreement with the Commissioner's Office for services.	0.0	0.0	2.8
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)			
		Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.	0.0	0.0	38.9
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)			
		Reimbursable Services Agreement with Public Affairs for services provided.	0.0	0.0	2.8
3038	Inter-Agency Management/Consulting	Labor - Department-wide			
		Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	0.0	0.0	0.2

**Personal Services Expenditure Detail**  
**Department of Family and Community Services**

**Scenario:** FY2023 Governor (18673)  
**Component:** Bethel Youth Facility (3310)  
**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 3	FT	A	GZ	Bethel	150	15K / L	12.0		104,985	0	20,000	69,775	194,760	194,760
06-3563	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13C / D	12.0		74,918	0	15,000	55,468	145,386	145,386
06-3568	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13E / F	12.0		79,953	0	5,000	53,442	138,395	138,395
06-3672	Maint Gen Jrny	FT	A	LL	Bethel	111	54F	12.0		62,596	0	3,000	45,440	111,036	111,036
06-3811	Juv Unit Spvr	FT	A	SS	Bethel	150	18L	12.0		128,710	1,953	10,000	76,975	217,638	217,638
06-3814	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13E / F	12.0		80,538	0	15,000	57,761	153,299	153,299
06-3815	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13E / F	12.0		79,485	0	15,000	57,331	151,816	151,816
06-3816	Juvenile Justice Officer 3	FT	A	GZ	Bethel	150	15F / G	12.0		96,054	0	15,000	64,091	175,145	175,145
06-3817	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13A / B	12.0		71,002	0	15,000	53,870	139,872	139,872
06-3884	Juvenile Justice Officer 3	FT	A	GZ	Bethel	150	15E / F	12.0		92,113	0	15,000	62,483	169,596	169,596
06-3885	Juvenile Justice Officer 2	FT	A	GZ	Bethel	99	13O / P	12.0		105,979	0	10,200	66,182	182,361	182,361
06-3886	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13G	12.0		84,427	0	10,000	57,308	151,735	151,735
06-3887	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13A / B	12.0		71,002	0	10,000	51,830	132,832	132,832
06-3905	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13A / B	12.0		70,467	0	10,000	51,612	132,079	132,079
06-3909	Juv Jst Supt 1	FT	A	SS	Bethel	150	20L / M	12.0		150,739	2,165	10,000	85,102	248,006	248,006
06-3910	Juvenile Justice Officer 3	FT	1	GZ	Bethel	150	15B / C	12.0		82,754	0	5,000	54,585	142,339	142,339
06-3911	Office Assistant 3	FT	A	GP	Bethel	150	11B / C	12.0		59,986	0	60	43,280	103,326	103,326
06-3912	Corrections Nurse 2	FT	A	GP	Bethel	150	23B / C	12.0		135,424	0	10,000	78,114	223,538	223,538
06-3913	Juv Unit Spvr	FT	A	SS	Bethel	150	18L / M	12.0		131,846	1,997	10,000	78,254	222,097	222,097
06-3914	Juvenile Justice Officer 3	FT	A	GZ	Bethel	150	15B / C	12.0		84,107	0	20,000	61,257	165,364	165,364
06-3915	Juvenile Justice Officer 3	FT	A	GZ	Bethel	150	15B / C	12.0		82,384	0	10,000	56,474	148,858	148,858
06-3916	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13D / E	12.0		76,645	0	15,000	56,172	147,817	147,817
06-3917	Juvenile Justice Officer 1	FT	1	GZ	Bethel	150	11A	12.0		61,069	0	5,000	45,737	111,806	111,806
06-3918	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13E	12.0		78,666	0	10,000	54,957	143,623	143,623
06-3919	Juvenile Justice Officer 1	FT	A	GZ	Bethel	150	11A	12.0		61,069	0	10,000	47,777	118,846	118,846
06-3920	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13J / K	12.0		89,575	0	10,000	59,408	158,983	158,983
06-3984	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13B / C	12.0		71,737	0	5,000	50,090	126,827	126,827
06-4845	Juvenile Justice Officer 2	FT	A	GZ	Bethel	99	13Q	12.0		111,546	0	15,000	70,412	196,958	196,958
06-4858	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13M	12.0		96,782	0	10,000	62,348	169,130	169,130
06-4884	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13M	12.0		96,782	0	10,000	62,348	169,130	169,130
06-4926	Mental Health Clinician 2	FT	A	GP	Bethel	99	19O / P	12.0		149,418	0	0	79,577	228,995	228,995
06-4978	Juvenile Justice Officer 2	FT	A	GZ	Bethel	99	13O	12.0		103,622	0	10,000	65,139	178,761	178,761
06-4986	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13B / C	12.0		72,019	0	10,000	52,245	134,264	134,264
06-N09056	Juvenile Justice Officer 2	NP	N	GZ	Bethel	99	13A	6.0		34,202	0	4,000	4,447	42,649	42,649
06-N09084	Juvenile Justice Officer 1	NP	N	GZ	Bethel	150	11F	7.0		41,460	0	6,000	5,524	52,984	52,984
06-N09180	Corrections Nurse 2	NP	N	GP	Bethel	150	23A	3.0		31,897	0	500	3,771	36,168	36,168

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 Family and Community Services**

**Scenario:** FY2023 Governor (18673)  
**Component:** Bethel Youth Facility (3310)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	3,105,958
														<b>Total COLA:</b>	6,115
	<b>Full Time Positions:</b>	33	0	0										<b>Total Premium Pay:</b>	353,760
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	2,000,586
	<b>Non Permanent Positions:</b>	3	0	0											
	<b>Positions in Component:</b>	36	0	0											
	<b>Total Component Months:</b>	412.0												<b>Total Pre-Vacancy:</b>	5,466,419
														<b>Minus Vacancy Adjustment of 6.82%:</b>	(372,819)
														<b>Total Post-Vacancy:</b>	5,093,600
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	5,093,600

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	5,283,328	4,922,996	96.65%
1037 General Fund / Mental Health	183,091	170,604	3.35%
<b>Total PCN Funding:</b>	<b>5,466,419</b>	<b>5,093,600</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.

06-3483  
 Juvenile Justice Supt 3  
 R22 Anchorage  
 CL

06-3622  
 Corrections Nurse 3  
 R25 Anchorage  
 CL

06-3619  
 Building Management Specialist  
 R19 Fairbanks  
 CL

06-3689  
 Administrative Officer 1  
 R17 Fairbanks  
 CL

PREA Compliance Manager  
 06-3909  
 Juvenile Justice Supt 1  
 R20 Bethel  
 CL

06-3912  
 Corrections Nurse 2  
 R23 Bethel  
 CL

06-3795  
 Mental Health Clinician 3  
 R21 Fairbanks  
 CL

06-3672  
 Maintenance Generalist Journey  
 WG54 Bethel  
 CL

06-3911  
 Office Assistant 3  
 R11 Bethel  
 CL

06-N09180  
 Corrections Nurse 2  
 R23 Bethel  
 CL

06-4926  
 Mental Health Clinician 2  
 R19 Bethel  
 CL

06-3811  
 Juvenile Justice Unit  
 Supervisor  
 R18 Bethel  
 CL

06-3913  
 Juvenile Justice Unit  
 Supervisor  
 R18 Bethel  
 CL

Detention

Treatment

06-3910  
 Juvenile Justice Officer 3  
 R15 Bethel  
 CL

06-3816  
 Juvenile Justice Officer 3  
 R15 Bethel  
 CL

06-3884  
 Juvenile Justice Officer 3  
 R15 Bethel  
 CL

06-3914  
 Juvenile Justice Officer 3  
 R15 Bethel  
 CL

06-3915  
 Juvenile Justice Officer 3  
 R15 Bethel  
 CL

06-3553  
 Juvenile Justice Officer 3  
 R15 Bethel  
 CL

06-3814  
 Juvenile Justice Officer 2  
 R13 Bethel  
 CL

06-3916  
 Juvenile Justice Officer 2  
 R13 Bethel  
 CL

06-3815  
 Juvenile Justice Officer 2  
 R13 Bethel  
 CL

06-3920  
 Juvenile Justice Officer 2  
 R13 Bethel  
 CL

06-3817  
 Juvenile Justice Officer 2  
 R13 Bethel  
 CL

06-4986  
 Juvenile Justice Officer 2  
 R13 Bethel  
 CL

06-3919  
 Juvenile Justice Officer 1  
 R11 Bethel  
 CL

06-3887  
 Juvenile Justice Officer 2  
 R13 Bethel  
 CL

06-4978  
 Juvenile Justice Officer 2  
 R13 Bethel  
 CL

06-3885  
 Juvenile Justice Officer 2  
 R13 Bethel  
 CL

06-3886  
 Juvenile Justice Officer 2  
 R13 Bethel  
 CL

06-3918  
 Juvenile Justice Officer 2  
 R13 Bethel  
 CL

06-4858  
 Juvenile Justice Officer 2  
 R13 Bethel  
 CL

06-4845  
 Juvenile Justice Officer 2  
 R13 Bethel  
 CL

06-3984  
 Juvenile Justice Officer 2  
 R13 Bethel  
 CL

06-3905  
 Juvenile Justice Officer 2  
 R13 Bethel  
 CL

06-4884  
 Juvenile Justice Officer 2  
 R13 Bethel  
 CL

06-3563  
 Juvenile Justice Officer 2  
 R13 Bethel  
 CL

06-3568  
 Juvenile Justice Officer 2  
 R13 Bethel  
 CL

06-N09056  
 Juvenile Justice Officer 2  
 R13 Bethel  
 CL

06-N09084  
 Juvenile Justice Officer 1  
 R11 Bethel  
 CL

06-3917  
 Juvenile Justice Officer 1  
 R11 Bethel  
 CL

