

State of Alaska FY2023 Governor's Operating Budget

Department of Family and Community Services Johnson Youth Center Component Budget Summary

Component: Johnson Youth Center

Contribution to Department's Mission

The Johnson Youth Center, 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 2021

The Johnson Youth Center Treatment Unit continues to transition its programming to address the needs of gender specific female residents. Many of the female residents present with significant behavioral challenges. One youth in particular with significant disruptive behaviors began participation in neurofeedback with Division of Juvenile Justice trained clinicians. While the behaviors have not extinguished, the frequency and duration of the incidents are decreasing.

Treatment Unit staff continue to develop the Trauma Informed Effective Reinforcement system (TIERs) with anticipated expansion of the program to the Detention Unit in FY2022.

Johnson Youth Center was able to secure a new food service contract that dramatically improved the quality of food available for residents. This new food contract also allows Johnson Youth Center to meet National School Lunch standards and eligibility to receive federal funding to off-set the cost of breakfast, lunch and snack for youth residing at Johnson Youth Center.

A return to in-person learning for the 2021-2022 school year through the Juneau School District was much appreciated by staff and residents.

Key Component Challenges

Staffing issues continue to present challenges for the Girls' Treatment Program. While continuing to focus on recruiting and retention, often hiring pools have zero applicants. Staff turnover has also impacted both programming and scheduling. Staff shortages have resulted in other staff being required to adjust their schedules and pick up overtime shifts to ensure adequate coverage. Like other facilities experiencing significant recruitment and retention issues, pay for the juvenile justice officer job class is repeatedly a contributing factor in these efforts. Further, an increase in youth admitted with significant mental health issues has also contributed to turnover. With the Girls' Treatment Unit moving to Juneau in 2020, there has been an increase in the need for female staff but even with female only recruitments, the facility currently only has three female juvenile justice officers.

COVID-19 presented many challenges that resulting in staff being out, the unit being quarantined, and limiting services due to COVID-19 protocols and mitigation strategies.

Significant Changes in Results to be Delivered in FY2023

Johnson Youth Center will incorporate additional female-specific group programming targeting self-esteem and relationship building and other issues unique to the female population. This will also include a consistent neurofeedback schedule for youth with higher acuity.

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	0	38	Annual Salaries	2,482,313
Part-time	0	0	COLA	6,493
Nonpermanent	0	3	Premium Pay	230,000
			Annual Benefits	1,797,714
			<i>Less 6.76% Vacancy Factor</i>	(305,520)
			Lump Sum Premium Pay	0
Totals	0	41	Total Personal Services	4,211,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 1	0	0	1	0	1
Corrections Nurse 2	0	0	2	0	2
Juv Jst Supt 1	0	0	1	0	1
Juv Unit Spvr	0	0	2	0	2
Juvenile Justice Officer 1	0	0	5	0	5
Juvenile Justice Officer 2	0	0	19	0	19
Juvenile Justice Officer 3	0	0	6	0	6
Maint Gen Jrny	0	0	1	0	1
Mental Health Clinician 2	0	0	2	0	2
Office Assistant 2	0	0	1	0	1
Totals	0	0	41	0	41

Component Detail All Funds
Department of Family and Community Services

Component: Johnson Youth Center (3309)
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	4,211.0	4,211.0 100.0%
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	343.4	343.4 100.0%
74000 Commodities	0.0	0.0	0.0	0.0	182.7	182.7 100.0%
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	11.5	11.5 100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	0.0	0.0	0.0	0.0	4,751.4	4,751.4 100.0%
Fund Sources:						
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	4,661.2	4,661.2 100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	80.2	80.2 100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	4,661.2	4,661.2 100.0%
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	80.2	80.2 100.0%
Federal Funds	0.0	0.0	0.0	0.0	10.0	10.0 100.0%
Positions:						
Permanent Full Time	0	0	0	0	38	38 100.0%
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: Johnson Youth Center (3309)
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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		4,751.4	4,211.0	2.8	343.4	182.7	0.0	11.5	0.0	38	0	3
1002 Fed Rcpts		10.0										
1004 Gen Fund		4,661.2										
1007 I/A Rcpts		80.2										
Totals		4,751.4	4,211.0	2.8	343.4	182.7	0.0	11.5	0.0	38	0	3

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: Johnson Youth Center (3309)

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
2000 Travel Detail Totals			0.0	0.0	2.8
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: Johnson Youth Center (3309)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		0.0	0.0	343.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	0.0	343.4
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.0	0.0	1.0
3003	Information Technology	Various computer software licensing costs.	0.0	0.0	3.1
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	10.2
3006	Delivery Services	For freight, courier and postage charges.	0.0	0.0	1.0
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	0.0	0.0	72.3
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	31.6
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	0.0	0.0	4.5
3011	Other Services	Commercial private laundry services for linens and bedding.	0.0	0.0	3.5
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	63.7

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

Component: Johnson Youth Center (3309)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				0.0	0.0	343.4
			core services.			
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.	0.0	0.0	43.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	0.0	0.0	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	0.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Central Mail for mail services.	0.0	0.0	3.2
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	26.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	0.0	0.0	10.7
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	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	0.0	2.3
3032	Inter-Agency Health	Health - Department-wide	Reimbursable Services Agreement	0.0	0.0	0.6

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

Component: Johnson Youth Center (3309)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	0.0	343.4
3037	State Equipment Fleet	Trans - Department-wide with the Division of Public Health for birth certificates. Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance and repairs.	0.0	0.0	28.2
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	16.2
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304) Reimbursable Services Agreement with the Commissioner's Office for services.	0.0	0.0	3.1
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329) Reimbursable Services Agreement with Public Affairs for services provided.	0.0	0.0	3.1
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	0.3

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

Component: Johnson Youth Center (3309)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.0	0.0	182.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			0.0	0.0	182.7
4000	Business	Business supplies for the facility.	0.0	0.0	10.0
4001	Agricultural	For agricultural supplies.	0.0	0.0	1.1
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	0.0	0.0	159.4
4004	Safety	Safety supplies.	0.0	0.0	1.5
4005	Building Materials	For miscellaneous building supplies.	0.0	0.0	0.9
4006	Signs and Markers	Signs and markers.	0.0	0.0	1.0
4011	Electrical	Electrical repair and maintenance supplies.	0.0	0.0	1.5
4012	Plumbing	Plumbing repair and maintenance supplies.	0.0	0.0	2.0
4015	Parts and Supplies	Repair and maintenance supplies.	0.0	0.0	2.0
4016	Paint/Preservatives	For paint supplies for facility.	0.0	0.0	0.3
4017	Sand	Winter ground care, sand and gravel.	0.0	0.0	0.5
4018	Surface Chemicals	Surface supplies to include ice melt to prevent falls on ice at facility.	0.0	0.0	0.8
4019	Small Tools/Minor Equipment	For small tools and equipment for facility.	0.0	0.0	1.5
4020	Equipment Fuel	Fuel for equipment.	0.0	0.0	0.2

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

Component: Johnson Youth Center (3309)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		0.0	0.0	11.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	0.0	0.0	11.5
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	11.5

Revenue Detail (1681)
Department of Family and Community Services

Component: Johnson Youth Center (3309)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.0	10.0
5002 Federal General Government - Miscellaneous Grants		Receipts for Medicaid Administration Claiming and Indirect Medicaid activities.	0.0	0.0	10.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	80.2
5301 Inter-Agency Receipts	Health - Department-wide	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	80.2

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

Component: Johnson Youth Center (3309)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	0.0	0.0	216.2
With Department of Administration	0.0	0.0	120.1
With Department of Family and Community Services	0.0	0.0	66.0
With Department of Military and Veterans Affairs	0.0	0.0	1.0
With Department of Health	0.0	0.0	0.6
With Department of Transportation/Public Facilities	0.0	0.0	28.2
With Department of Labor and Workforce Development	0.0	0.0	0.3

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	63.7
3017 Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.	0.0	0.0	43.6
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	0.0	0.0	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	0.0	1.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Central Mail for mail services.	0.0	0.0	3.2
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	26.0

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

Component: Johnson Youth Center (3309)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	0.0	0.0	10.7
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	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	0.0	2.3
3032	Inter-Agency Health	Health - Department-wide	Reimbursable Services Agreement with the Division of Public Health for birth certificates.	0.0	0.0	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.	0.0	0.0	28.2
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	16.2
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Services Agreement with the Commissioner's Office for services.	0.0	0.0	3.1
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Services Agreement with Public Affairs for services provided.	0.0	0.0	3.1
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	0.3

Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2023 Governor (18673)
Component: Johnson Youth Center (3309)
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 1	FT	A	SS	Juneau	99	20N	12.0		110,739	1,672	8,000	68,827	189,238	189,238
06-3756	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13E / F	12.0		55,716	0	6,000	43,961	105,677	105,677
06-3757	Juv Unit Spvr	FT	A	SS	Juneau	99	18M / N	12.0		95,880	1,463	8,000	62,764	168,107	168,107
06-3758	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13B / C	12.0		50,764	0	6,000	41,941	98,705	98,705
06-3759	Juvenile Justice Officer 1	FT	A	GZ	Juneau	105	11B / C	12.0		44,948	0	6,000	39,568	90,516	90,516
06-3760	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13A / B	12.0		49,754	0	5,000	41,121	95,875	95,875
06-3761	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13A / B	12.0		49,754	0	5,000	41,121	95,875	95,875
06-3762	Administrative Officer 1	FT	A	SS	Juneau	105	17C / D	12.0		69,847	983	0	48,879	119,709	119,709
06-3785	Juvenile Justice Officer 3	FT	A	GZ	Juneau	105	15G / J	12.0		70,886	0	8,000	50,967	129,853	129,853
06-3786	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13B / C	12.0		50,849	0	6,000	41,976	98,825	98,825
06-3787	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13F / G	12.0		57,291	0	6,000	44,604	107,895	107,895
06-3788	Juvenile Justice Officer 3	FT	A	GZ	Juneau	105	15J / K	12.0		73,195	0	8,000	51,909	133,104	133,104
06-3979	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13C / D	12.0		53,136	0	6,000	42,909	102,045	102,045
06-4529	Juvenile Justice Officer 1	FT	A	GZ	Juneau	105	11C / D	12.0		45,440	0	6,000	39,769	91,209	8,686
06-4566	Office Assistant 2	FT	A	GP	Juneau	105	10K / L	12.0		49,574	0	0	39,008	88,582	88,582
06-4573	Juv Unit Spvr	FT	A	SS	Juneau	105	18F / J	12.0		83,602	1,290	8,000	57,755	150,647	150,647
06-4574	Juvenile Justice Officer 3	FT	A	GZ	Juneau	105	15D / E	12.0		63,315	0	8,000	47,878	119,193	119,193
06-4575	Juvenile Justice Officer 3	FT	A	GZ	Juneau	105	15K	12.0		73,195	0	8,000	51,909	133,104	133,104
06-4576	Juvenile Justice Officer 3	FT	A	GZ	Juneau	105	15K / L	12.0		75,171	0	8,000	52,715	135,886	135,886
06-4577	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13A / B	12.0		49,754	0	5,000	41,121	95,875	95,875
06-4578	Juvenile Justice Officer 1	FT	A	GZ	Juneau	105	11B / C	12.0		45,268	0	6,000	39,699	90,967	90,967
06-4579	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13A / B	12.0		49,754	0	6,000	41,529	97,283	97,283
06-4580	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13E / F	12.0		55,222	0	6,000	43,760	104,982	104,982
06-4581	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13E / F	12.0		56,210	0	6,000	44,163	106,373	106,373
06-4582	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13D / E	12.0		54,269	0	6,000	43,371	103,640	103,640
06-4583	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13A / B	12.0		49,754	0	5,000	41,121	95,875	95,875
06-4584	Juvenile Justice Officer 1	FT	A	GZ	Juneau	105	11B / C	12.0		44,833	0	6,000	39,521	90,354	90,354
06-4585	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13D / E	12.0		53,953	0	6,000	43,242	103,195	103,195
06-4586	Corrections Nurse 2	FT	A	GP	Juneau	105	23G	12.0		109,844	0	8,000	66,862	184,706	184,706
06-4587	Maint Gen Jrny	FT	A	LL	Juneau	1AA	54J / K	12.0		58,473	0	3,000	43,758	105,231	105,231
06-4877	Mental Health Clinician 2	FT	A	GP	Juneau	105	19G / J	12.0		83,770	0	0	52,959	136,729	136,729
06-4897	Administrative Assistant 2	FT	A	SS	Juneau	99	14O / P	12.0		77,087	1,085	0	51,833	130,005	130,005
06-4925	Mental Health Clinician 2	FT	A	GP	Juneau	105	19L	12.0		92,723	0	0	56,612	149,335	149,335
06-4962	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13L / M	12.0		67,746	0	6,000	48,870	122,616	122,616
06-4977	Juvenile Justice Officer 3	FT	A	GZ	Juneau	105	15K / L	12.0		74,776	0	8,000	52,554	135,330	135,330
06-4985	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13A / B	12.0		49,754	0	5,000	41,121	95,875	95,875
06-4989	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13A / B	12.0		49,754	0	5,000	41,121	95,875	95,875
06-4990	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13C / D	12.0		52,733	0	6,000	42,744	101,477	101,477

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: Johnson Youth Center (3309)
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 2	NP	N	GZ	Juneau	105	13A	12.0		37,956	0	8,000	5,349	51,305	51,305
06-N09085	Juvenile Justice Officer 1	NP	N	GZ	Juneau	105	11A	12.0		12,648	0	8,000	2,403	23,051	23,051
06-N20043	Corrections Nurse 2	NP	N	GP	Juneau	105	23A	9.0		32,976	0	5,000	4,420	42,396	42,396
													Total Salary Costs:	2,482,313	
													Total COLA:	6,493	
													Total Premium Pay:	230,000	
													Total Benefits:	1,797,714	
													Total Pre-Vacancy:	4,516,520	
													Minus Vacancy Adjustment of 6.76%:	(305,520)	
													Total Post-Vacancy:	4,211,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,211,000	
Total Component Months:		489.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,433,997	4,134,060	98.17%
1007 Interagency Receipts	82,523	76,940	1.83%
Total PCN Funding:	4,516,520	4,211,000	100.00%

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Department of Family and Community Services
 Division of Juvenile Justice
 Johnson Youth Center
 Organizational Chart

