

State of Alaska FY2024 Governor's Operating Budget

Department of Family and Community Services Mat-Su Youth Facility Component Budget Summary

Component: Mat-Su Youth Facility**Contribution to Department's Mission**

The Mat-Su Youth Facility, located in Palmer, provides secure detention and related services to youth who have been charged or adjudicated of an offense and are awaiting adjudication or further court action; and transition/aftercare services to offenders being released from secure treatment.

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

Core Services

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

Major Component Accomplishments in 2022

The Mat-Su Youth Facility (MSYF) initiated weekly team meetings to discuss any issues or upcoming events. The agenda consists of a round table discussion with each unit providing brief bulleted updates with an opportunity for any questions or clarification, if needed. The team meetings include a MSYF teacher, Nurse, Juvenile Probation Office (JPO) Supervisors, Juvenile Justice Unit Supervisor (JJUS) and the Superintendent as well as the Mental Health Clinician (MHC), Maintenance and JPO IV, when available. It is each person's responsibility to bring to the table

any questions/issues/concerns or ideas. The meeting is an opportunity for a face to face with all program leads. This meeting supplements the Mat-Su Probation meetings in which MSYF staff collaborate on a trauma informed care approach to discuss each youths needs and provide updates for case management.

The Mat-Su Youth Facility began providing gas vouchers to parents in financial need to assist them in participating and visiting their children while at MSYF as well as many various incentive prizes to help celebrate and award to youth for participating in various groups and activities. These funds were secured through Marijuana Tax Funds.

MSYF continues to deliver the "WhyTry" curriculum for K-12 teachers and counselors. It provides simple, hands-on strategies and resources to help motivate an unmotivated youth, support youth with trauma, improve engagement, and increase academic success. The idea is straightforward: teach social and emotional education to youth in a way they can understand and remember which is a form of Social Emotional Learning.

Partner agency, Mat-Su School District hired a new teacher and teacher aide, both additions have worked to improve the school curriculum, while maintaining a high level of teamwork between the school and facility to ensure both programs reach their highest potential.

A Mental Health Clinician was hired and splits their time between McLaughlin Youth Facility and the Mat-Su Youth Facility to provide much needed mental health services to the youth at both facilities.

Horticulture therapy was a success, youth tilled the soil, planted, and harvested potatoes and picked raspberries.

Recently resumed in-person court appearances after COVID restrictions were lifted and the Palmer Court House completed repairs due to damage during a windstorm.

Key Component Challenges

The COVID-19 pandemic forced a hiatus on volunteer and community partnership within the facility. MSYF is currently seeking to strengthen its relations with the community to restore partnerships and renew volunteer engagement.

The lack of a gymnasium or multipurpose room continues to present challenges in youths' physical fitness and to

provide meaningful large muscle activities during inclement weather as well as a large area for other programming activities.

Other challenges for the Mat-Su Youth Facility are the building is now over 22 years old and beginning to show its age. There are many deferred maintenance items at the Mat-Su Youth Facility including but not limited to Fire Alarm, plumbing, and Direct Digital Control upgrades.

The Mat-Su Youth Facility will work towards soliciting new partnerships with outside agencies and individuals to enhance the programs and services provided to youth. This will be a focus of 2023. This will be a great opportunity to get to know resources available for youth and families and see what partnerships can be introduced to the youth. These partnerships might be a good place for grants/projects to be identified.

Identify staff to get training on the Strengthening Families Curriculum. Parents will be invited to the facility through the Strengthening Families program to help build Core-Resiliencies, talk about reducing sexual assaults and building bridges between youth and parents regarding difficult conversations.

Significant Changes in Results to be Delivered in FY2024

Mat-Su Youth Facility is anticipating that a few long tenured full-time staff will be retiring over the course of the next year. The facility will be losing many years of knowledge with these departures. However, this will provide an opportunity to promote, recruit and retain new staff to fill these positions.

The Mat-Su Youth Facility will increase our use of the Workforce Innovation and Opportunity Act (WIOA) federal funds to find creative and useful methods to maximize the interests and workforce with each youth, tailored to their specific skills and interests.

Identify staff to get training on the Strengthening Families Curriculum.

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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Mat-Su Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	20	20	Annual Salaries	1,387,872
Part-time	0	0	COLA	49,736
Nonpermanent	2	2	Premium Pay	133,755
			Annual Benefits	994,491
			<i>Less 3.89% Vacancy Factor</i>	(99,854)
			Lump Sum Premium Pay	0
Totals	22	22	Total Personal Services	2,466,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Corrections Nurse 2	0	0	0	1	1
Juv Jst Supt 1	0	0	0	1	1
Juv Unit Spvr	0	0	0	1	1
Juvenile Justice Officer 1	0	0	0	1	1
Juvenile Justice Officer 2	0	0	0	13	13
Juvenile Justice Officer 3	0	0	0	3	3
Maint Gen Jrny	0	0	0	1	1
Office Assistant 3	0	0	0	1	1
Totals	0	0	0	22	22

Component Detail All Funds
Department of Family and Community Services

Component: Mat-Su Youth Facility (3319)
RDU: Juvenile Justice (319)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	0.0	2,378.8	2,378.8	2,408.9	2,466.0	57.1	2.4%
72000 Travel	0.0	3.2	3.2	3.2	3.2	0.0	0.0%
73000 Services	0.0	204.0	204.0	173.9	173.9	0.0	0.0%
74000 Commodities	0.0	152.5	152.5	152.5	152.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	10.4	10.4	10.4	10.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,748.9	2,748.9	2,748.9	2,806.0	57.1	2.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	2,678.9	2,678.9	2,678.9	2,736.0	57.1	2.1%
1007 I/A Rcpts (Other)	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
Unrestricted General (UGF)	0.0	2,678.9	2,678.9	2,678.9	2,736.0	57.1	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	60.0	60.0	60.0	60.0	0.0	0.0%
Federal Funds	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
Positions:							
Permanent Full Time	0	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	2	2	2	2	0	0.0%

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

Component: Mat-Su Youth Facility (3319)
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		2,748.9	2,378.8	3.2	204.0	152.5	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts	10.0											
1004 Gen Fund	2,678.9											
1007 I/A Rcpts	60.0											
Subtotal		2,748.9	2,378.8	3.2	204.0	152.5	0.0	10.4	0.0	20	0	2
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	30.1	0.0	-30.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,748.9	2,408.9	3.2	173.9	152.5	0.0	10.4	0.0	20	0	2
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment												
SalAdj		4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4.4											
FY2024 PERS rate adjustment to 25.10%: \$4.4												
FY2024 Salary and Health Insurance Increases												
SalAdj		52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	52.7											
FY2024 Salary and Health Insurance Increases: \$52.7												
FY2024 GGU cost of living increase 2.5%: \$43.7												
FY2024 LTC cost of living increase 3.25%: \$2.5												
FY2024 SU cost of living increase 1%: \$2.5												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.2												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.3												

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

Component: Mat-Su Youth Facility (3319)
RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,806.0	2,466.0	3.2	173.9	152.5	0.0	10.4	0.0	20	0	2

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

Component: Mat-Su Youth Facility (3319)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	3.2	3.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	3.2	3.2
2000	In-State Employee Travel	In state employee travel.	0.0	3.2	3.2

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

Component: Mat-Su Youth Facility (3319)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	173.9	173.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	173.9	173.9
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.0	1.5	1.5
3003	Information Technology	Various computer software licensing costs.	0.0	4.5	4.2
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	0.0	9.2	7.4
3006	Delivery Services	For freight, courier, and postage charges.	0.0	1.5	1.5
3008	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	0.0	43.3	85.3
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	0.0	8.2	9.2
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	0.0	6.5	6.5
3011	Other Services	Commercial private laundry services for linens and bedding.	0.0	0.8	1.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	0.0	27.5	14.0

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

Component: Mat-Su Youth Facility (3319)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				0.0	173.9	173.9
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	1.0	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	12.1	5.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management for insurance.	0.0	10.8	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement with Department of Public Safety for two-way radio maintenance.	0.0	1.6	0.0
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	13.3	5.0
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Reimbursable Services Agreement with Finance and Management Services for various support services.	0.0	9.4	9.4
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Services Agreement with the Commissioner's Office for services.	0.0	1.8	1.8
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	19.7	19.7
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Services Agreement with Public Affairs for services provided.	0.0	1.0	1.0

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

Component: Mat-Su Youth Facility (3319)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			0.0	173.9	173.9	
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	0.0	0.2	0.2

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

Component: Mat-Su Youth Facility (3319)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	152.5	152.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	152.5	152.5
4000	Business	Business supplies for the facility.	0.0	12.3	12.3
4001	Agricultural	For agricultural supplies.	0.0	1.6	1.6
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	0.0	117.5	117.5
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras, and supplies for fire suppression.	0.0	2.3	2.3
4005	Building Materials	For miscellaneous building supplies.	0.0	2.5	2.5
4011	Electrical	Electrical repair and maintenance supplies.	0.0	2.5	2.5
4012	Plumbing	Plumbing repair and maintenance supplies.	0.0	3.4	3.4
4013	Lube Oils/Grease/Solvents	Oils and grease for repairing and maintaining items.	0.0	0.3	0.3
4015	Parts and Supplies	Repair and maintenance supplies.	0.0	4.5	4.5
4018	Surface Chemicals	Surface Chemicals - Ice melt	0.0	0.9	0.9
4019	Small Tools/Minor Equipment	Small tools and equipment.	0.0	4.7	4.7

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

Component: Mat-Su Youth Facility (3319)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		0.0	10.4	10.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	0.0	10.4	10.4
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	10.4	10.4

Revenue Detail (1681)
Department of Family and Community Services

Component: Mat-Su Youth Facility (3319)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	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
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	60.0	60.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the Reimbursable Services Agreement are federal funds on meal counts multiplied by meal rates established by the United States Department of Agriculture. There are no general match requirements.	0.0	60.0	60.0

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

Component: Mat-Su Youth Facility (3319)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	0.0	98.4	57.1
With Department of Administration	0.0	52.0	19.0
With Department of Military and Veterans' Affairs	0.0	1.0	1.0
With Department of Transportation/Public Facilities	0.0	13.3	5.0
With Department of Family and Community Services	0.0	31.9	31.9
With Department of Labor and Workforce Development	0.0	0.2	0.2

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	0.0	27.5	14.0
3017 Inter-Agency Information Technology Non-Telecommunications	M&VA - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	1.0	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	12.1	5.0
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management for insurance.	0.0	10.8	0.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement with Department of Public Safety for two-way radio maintenance.	0.0	1.6	0.0
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	13.3	5.0

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

Component: Mat-Su Youth Facility (3319)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3038 Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Reimbursable Services Agreement with Finance and Management Services for various support services.	0.0	9.4	9.4
3038 Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Services Agreement with the Commissioner's Office for services.	0.0	1.8	1.8
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	19.7	19.7
3038 Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Services Agreement with Public Affairs for services provided.	0.0	1.0	1.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	0.0	0.2	0.2

Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2024 Governor (19867)
Component: Mat-Su Youth Facility (3319)
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
06-3648	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13B / C	9.6		40,244	1,620	5,415	34,339	81,618	81,618
06-4803	Juv Jst Supt 1	FT	A	SS	Palmer	100	20M	12.0		102,170	1,620	12,000	69,533	185,323	185,323
06-4805	Maint Gen Jrny	FT	A	LL	Palmer	1BB	54E	10.0		46,323	2,137	16	35,486	83,962	83,962
06-4824	Juv Unit Spvr	FT	A	SS	Palmer	100	18L	12.0		86,632	1,237	548	58,218	146,635	146,635
06-4825	Juvenile Justice Officer 3	FT	A	GZ	Palmer	99	15Q	12.0		88,258	3,328	5,552	58,324	155,462	155,462
06-4826	Juvenile Justice Officer 3	FT	A	GZ	Palmer	100	15M	12.0		76,544	3,188	13,319	56,669	149,720	149,720
06-4827	Juvenile Justice Officer 3	FT	A	GZ	Palmer	100	15J	12.0		69,534	2,669	5,703	50,538	128,444	128,444
06-4828	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13M / N	12.0		66,616	2,691	9,243	50,799	129,349	129,349
06-4829	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13E / F	12.0		54,097	2,267	9,802	45,785	111,951	111,951
06-4830	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13C / D	12.0		51,514	2,096	7,575	43,769	104,954	104,954
06-4831	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13O / P	12.0		72,459	2,806	6,619	52,148	134,032	134,032
06-4832	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13G / J	12.0		59,465	2,333	6,289	46,563	114,650	114,650
06-4833	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13G / J	12.0		58,847	2,329	6,799	46,517	114,492	114,492
06-4834	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13E / F	12.0		54,097	2,102	5,145	43,833	105,177	105,177
06-4835	Juvenile Justice Officer 2	FT	A	GZ	Palmer	99	13Q	9.6		61,273	2,509	9,450	44,846	118,078	118,078
06-4836	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13K / L	12.0		62,737	2,485	7,307	48,361	120,890	120,890
06-4837	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13N	12.0		68,598	2,668	6,610	50,526	128,402	128,402
06-4838	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13G / J	12.0		59,066	2,292	5,526	46,076	112,960	112,960
06-4842	Corrections Nurse 2	FT	A	GP	Palmer	100	23B / C	12.0		93,701	3,558	6,590	61,041	164,890	164,890
06-4844	Office Assistant 3	FT	A	GP	Palmer	100	11L / M	12.0		53,697	1,905	0	41,508	97,110	97,110
06-N09057	Juvenile Justice Officer 2	NP	N	GZ	Palmer	100	13A	1.0		2,000	57	0	290	2,347	2,347
06-N09082	Juvenile Justice Officer 1	NP	N	GZ	Palmer	100	11A	12.0		60,000	1,839	4,247	9,322	75,408	75,408

Total Positions		New	Deleted	Total Salary Costs:	1,387,872
Full Time Positions:		20	0	Total COLA:	49,736
Part Time Positions:		0	0	Total Premium Pay:	133,755
Non Permanent Positions:		2	0	Total Benefits:	994,491
Positions in Component:		22	0	Total Pre-Vacancy:	2,565,854
				Minus Vacancy Adjustment of 3.89%:	(99,854)
				Total Post-Vacancy:	2,466,000
Total Component Months:		246.2		Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,466,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,565,854	2,466,000	100.00%
Total PCN Funding:	2,565,854	2,466,000	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.

Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2024 Governor (19867)
Component: Mat-Su Youth Facility (3319)
RDU: Juvenile Justice (319)

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 Family & Community Services
 Division of Juvenile Justice
 MatSu Youth Facility
 Organization Chart

06-3483
 Juvenile Justice
 Superintendent 3
 R22
 Anchorage
 CL

06-4803
 Juvenile Justice
 Superintendent 1
 R20
 Palmer
 CL

06-3509
 Corrections Nurse 3
 R25
 Anchorage
 CL

06-4844
 Office Assistant 3
 R11
 Palmer
 CL

06-4805
 Maint Generalist
 WG54
 Palmer
 CL

06-4824
 Juvenile Justice Unit
 Supervisor
 R18
 Palmer
 CL

06-4842
 Corrections Nurse 2
 R23
 Palmer
 CL

06-4826
 Juvenile Justice
 Officer 3
 R15
 Palmer
 CL

06-4825
 Juvenile Justice
 Officer 3
 R15
 Palmer
 CL

06-4827
 Juvenile Justice
 Officer 3
 R15
 Palmer
 CL

06-4836
 Juvenile Justice
 Officer 2
 R13
 Palmer
 CL

06-4835
 Juvenile Justice
 Officer 2
 R13
 Palmer
 CL

06-4837
 Juvenile Justice
 Officer 2
 R13
 Palmer
 CL

06-N09082
 Juvenile Justice
 Officer 1-OCNP
 R11
 Palmer
 CL

06-4834
 Juvenile Justice
 Officer 2
 R13
 Palmer
 CL

06-4832
 Juvenile Justice
 Officer 2
 R13
 Palmer
 CL

06-4829
 Juvenile Justice
 Officer 2
 R13
 Palmer
 CL

06-3648
 Juvenile Justice
 Officer 2
 R13
 Palmer
 CL

06-4831
 Juvenile Justice
 Officer 2
 R13
 Palmer
 CL

06-N09057
 Juvenile Justice
 Officer 2-OCNP
 R13
 Palmer
 CL

06-4833
 Juvenile Justice
 Officer 2
 R13
 Palmer
 CL

06-4828
 Juvenile Justice
 Officer 2
 R13
 Palmer
 CL

06-4838
 Juvenile Justice
 Officer 2
 R13
 Palmer
 CL

06-4830
 Juvenile Justice
 Officer 2
 R13
 Palmer
 CL