

State of Alaska FY2024 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 2022

This year has brought a great deal of change to the Detention Unit at the Johnson Youth Center. In March 2022, the Trauma Informed Effective Reinforcement System (TIERS) program was officially implemented in their milieu to improve youth outcomes as a trauma responsive approach. The staff on the Detention Unit embraced the change in the program and worked together to ensure that they made it work as effectively as in past programs. In addition to the change of program, the Detention Unit was informed that the units would be combined under one roof and had to work quickly to make it happen. The necessities of the unit were brought into one of the wings of the Treatment unit and the combination happened without any disturbance to normal programming. Once combined staff were thrust into new roles and Treatment and Detention staff worked to become cross-trained on both units. Staff adjusting to the immediate changes and addressing challenges without impacting either program is an accomplishment the Johnson Youth Center boasts.

The Girl's Treatment Unit has worked to rebound from challenges experienced because of COVID-19. The unit has been working to reestablish relationships with community partners and to restore programs that were in place prior to the pandemic and the resulting restrictions that occurred. Work has also been done to mitigate staffing shortages while continuing to focus on providing quality treatment services to the youth in our care.

Outreach has included restoring community-based relationships that assist with community exposure opportunities and transitional services resources for residents. We have begun working with the Alaska Native Justice Center (ANJC) and Big Brothers/Big Sisters to share support and relevant resources to program youth. JYC has also restarted our Barista and Culinary Arts Program to provide valuable job readiness and life skills. Passes have also been utilized as a tool for motivation and reward for youth who are meeting program expectations. These passes have included whale watching and fishing trips, going to the beach, volunteering, scenic walks, and sledding during the wintertime.

Key Component Challenges

Staff recruitment and retention has been the most significant challenge this past year. Training employees in these positions has been challenging as the new hire to experienced staff ratio has tipped to the other side leaving very few experienced staff to train all the new hires.

While facing staffing shortages in the Juvenile Justice Officer job class, the Johnson Youth Center has continued to

provide services to detained youth and institutionalized females across the state of Alaska. The effects of the staff shortage brought challenges to unit functions. In August of 2021, the Treatment and Detention units combined facility space allowing for safe and secure staffing of programs. For all Juvenile Justice Officers, this endeavor has brought about a sense of teamwork all the while aiding in cross-training. As an example of resilience, the clientele has adjusted well. All the while knowing that treatment and educational services have not been stalled. The Johnson Youth Center is currently active in the retention and recruitment of staff including ongoing recruitments even nationwide, participation in local Job Fairs, and radio advertising. The goal is to be able to separate units once enough staff are brought on board and trained. Safety and security are at the forefront of allowing this to happen. Overall, the facility is confident it will continue to move in the right direction and have worked to mitigate the negative effects of staffing shortages. While having experienced challenges and staffing numbers have been low, the facility has not allowed those issues to interfere with the commitment or ability to deliver quality programming and services to the youth served.

Significant Changes in Results to be Delivered in FY2024

The division has hired its first Occupational Therapist to work with the girl's unit at the Johnson Youth Center. The position will provide individual and group occupational rehabilitative therapy to youth with mental health disorders or disabilities. As a member of the interdisciplinary team along with medical, clinical, and juvenile justice staff, the occupational therapist will evaluate skills, adaptive behaviors, and patterns of behavior related to daily function in order to promote occupational programs to promote, maintain, or restore physical or mental health, and functional independence in the daily lives of the youth in care.

The Johnson Youth Center hopes to recruit and retain sufficient staffing to reopen detention and treatment units to full capacity.

Statutory and Regulatory Authority

AS 47.05	Administration of Welfare, Social Services and Institutions
AS 47.10	Children in Need of Aid
AS 47.12	Delinquent Minors
AS 47.14	Juvenile Programs and Institutions
AS 47.15	Uniform Interstate Compact on Juveniles
AS 47.17	Child Protection
AS 47.18	Programs and Services Related to Adolescents
AS 47.21	Adventure-Based Education
AS 47.37	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52	Juvenile Correctional Facilities and Juvenile Detention Facilities
7 AAC 54	Administration

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

Johnson Youth Center 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	38	38	Annual Salaries	2,310,736
Part-time	0	0	COLA	80,083
Nonpermanent	3	3	Premium Pay	230,000
			Annual Benefits	1,722,605
			<i>Less 5.13% Vacancy Factor</i>	<i>(222,924)</i>
			Lump Sum Premium Pay	0
Totals	41	41	Total Personal Services	4,120,500

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	14	0	14
Juvenile Justice Officer 2	0	0	10	0	10
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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	0.0	4,310.5	4,310.5	4,027.4	4,120.5	93.1	2.3%
72000 Travel	0.0	2.8	2.8	15.0	15.0	0.0	0.0%
73000 Services	0.0	343.4	343.4	455.0	455.0	0.0	0.0%
74000 Commodities	0.0	182.7	182.7	342.0	342.0	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	11.5	11.5	11.5	11.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	4,850.9	4,850.9	4,850.9	4,944.0	93.1	1.9%
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	4,758.6	4,758.6	4,758.6	4,850.3	91.7	1.9%
1007 I/A Rcpts (Other)	0.0	82.3	82.3	82.3	83.7	1.4	1.7%
Unrestricted General (UGF)	0.0	4,758.6	4,758.6	4,758.6	4,850.3	91.7	1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	82.3	82.3	82.3	83.7	1.4	1.7%
Federal Funds	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
Positions:							
Permanent Full Time	0	38	38	38	38	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	3	3	0	0.0%

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	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	4,850.9	4,310.5	2.8	343.4	182.7	0.0	11.5	0.0	38	0	3
1002 Fed Rcpts		10.0										
1004 Gen Fund		4,758.6										
1007 I/A Rcpts		82.3										
Subtotal		4,850.9	4,310.5	2.8	343.4	182.7	0.0	11.5	0.0	38	0	3
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-283.1	12.2	111.6	159.3	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel, services, and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		4,850.9	4,027.4	15.0	455.0	342.0	0.0	11.5	0.0	38	0	3
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment												
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1007 I/A Rcpts		0.1										
FY2024 PERS rate adjustment to 25.10%: \$7.3												
FY2024 Salary and Health Insurance Increases												
	SalAdj	85.8	85.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.5										
1007 I/A Rcpts		1.3										
FY2024 Salary and Health Insurance Increases: \$85.8												
FY2024 GGU cost of living increase 2.5%: \$68.4												
FY2024 LTC cost of living increase 3.25%: \$2.7												
FY2024 SU cost of living increase 1%: \$6.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.1												

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		
										PFT	PPT	NP
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.1												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.3												
Totals		4,944.0	4,120.5	15.0	455.0	342.0	0.0	11.5	0.0	38	0	3

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

Component: Johnson Youth Center (3309)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	15.0	15.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	15.0	15.0
2000	In-State Employee Travel	In state employee travel.	0.0	15.0	15.0

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

Component: Johnson Youth Center (3309)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	455.0	455.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	455.0	455.0
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.0	11.0	0.2
3003	Information Technology	Various computer software licensing costs.	0.0	13.4	4.0
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	0.0	20.2	10.2
3006	Delivery Services	For freight, courier, and postage charges.	0.0	1.0	1.0
3007	Advertising and Promotions	Advertising costs	0.0	0.0	1.0
3008	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	0.0	133.6	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	31.6	31.6
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	0.0	14.5	4.5
3011	Other Services	Commercial private laundry services for linens and bedding.	0.0	13.5	58.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration,	0.0	63.7	63.7

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

Component: Johnson Youth Center (3309)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			0.0	455.0	455.0	
		Office of Information Technology for 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	43.6	43.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	0.0	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	1.0	1.0
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Central Mail for mail services.	0.0	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.	0.0	26.0	26.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	0.0	10.7	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	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

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

Component: Johnson Youth Center (3309)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				0.0	455.0	455.0
3032	Inter-Agency Health	H&SS - Department-wide	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.	0.0	28.2	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	16.2	20.0
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Services Agreement with the Commissioner's Office for services.	0.0	3.1	3.4
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Services Agreement with Public Affairs for services provided.	0.0	3.1	3.1
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Inter-agency management/consulting services.	0.0	0.0	3.4
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Inter-agency management/consulting services.	0.0	0.0	48.3
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	0.0	0.3	0.3

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

Component: Johnson Youth Center (3309)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	342.0	342.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	342.0	342.0
4000	Business	Business supplies for the facility.	0.0	37.7	32.6
4001	Agricultural	For agricultural supplies.	0.0	18.1	12.2
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	0.0	239.0	239.0
4004	Safety	Safety supplies.	0.0	11.5	11.5
4005	Building Materials	For miscellaneous building supplies.	0.0	15.9	15.9
4006	Signs and Markers	Signs and markers.	0.0	1.0	1.0
4011	Electrical	Electrical repair and maintenance supplies.	0.0	1.5	4.8
4012	Plumbing	Plumbing repair and maintenance supplies.	0.0	2.0	8.0
4015	Parts and Supplies	Repair and maintenance supplies.	0.0	2.0	2.9
4016	Paint/Preservatives	For paint supplies for facility.	0.0	0.3	0.3
4017	Sand	Winter ground care, sand, and gravel.	0.0	0.5	0.5
4018	Surface Chemicals	Surface supplies to include ice melt to prevent falls on ice at facility.	0.0	0.8	0.8
4019	Small Tools/Minor Equipment	For small tools and equipment for facility.	0.0	1.5	1.5
4020	Equipment Fuel	Fuel for equipment.	0.0	10.2	11.0

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

Component: Johnson Youth Center (3309)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		0.0	11.5	11.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	0.0	11.5	11.5
7002	Benefits	Gratuities for facility residents in work experience programs, travel costs for youth and chaperones to and from facility for placement and court appearances, haircuts, commissary items rewarded to residents based upon a point system.	0.0	11.5	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	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	82.3	83.7
5301 Inter-Agency Receipts	H&SS - 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	82.3	83.7

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

Component: Johnson Youth Center (3309)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	0.0	216.2	272.0
With Department of Administration	0.0	120.1	120.1
With Department of Family and Community Services	0.0	66.0	70.1
With Department of Military and Veterans' Affairs	0.0	1.0	1.0
With Department of Health & Social Services	0.0	0.6	0.6
With Department of Transportation/Public Facilities	0.0	28.2	28.2
With Department of Health	0.0	0.0	51.7
With Department of Labor and Workforce Development	0.0	0.3	0.3

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 for core services.	0.0	63.7	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	43.6	43.6
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	0.0	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	1.0	1.0
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Central Mail for mail services.	0.0	3.2	3.2
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration,	0.0	26.0	26.0

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

Component: Johnson Youth Center (3309)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			Division of Personnel, for human resources services.			
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	0.0	10.7	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	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 - Department-wide	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.	0.0	28.2	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	16.2	20.0
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Services Agreement with the Commissioner's Office for services.	0.0	3.1	3.4
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Services Agreement with Public Affairs for services provided.	0.0	3.1	3.1
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Inter-agency management/consulting services.	0.0	0.0	3.4
3038	Inter-Agency	H&SS - Information Technology	Inter-agency management/consulting	0.0	0.0	48.3

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

Component: Johnson Youth Center (3309)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3038 Management/Consulting	Services (2754)	services.			
Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	0.0	0.3	0.3

Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2024 Governor (19867)
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	20O	12.0		114,379	1,737	8,000	72,974	197,090	197,090
06-3756	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13F / G	12.0		59,433	2,322	6,000	46,428	114,183	114,183
06-3757	Juv Unit Spvr	FT	A	SS	Juneau	99	18N	12.0		96,970	1,490	8,000	65,676	172,136	172,136
06-3758	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13C / D	12.0		54,038	2,130	6,000	44,167	106,335	106,335
06-3759	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13B / C	9.6		42,382	1,717	6,000	35,481	85,580	85,580
06-3760	Juvenile Justice Officer 1	FT	A	GZ	Juneau	105	11B / C	9.6		37,324	1,502	5,000	32,941	76,767	76,767
06-3761	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13B / C	12.0		52,162	2,028	5,000	42,961	102,151	102,151
06-3762	Administrative Officer 1	FT	A	SS	Juneau	105	17D / E	12.0		72,988	1,036	0	52,269	126,293	126,293
06-3785	Juvenile Justice Officer 3	FT	A	GZ	Juneau	105	15G	12.0		70,054	2,769	8,000	51,719	132,542	132,542
06-3786	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13C / D	12.0		54,127	2,133	6,000	44,204	106,464	106,464
06-3787	Juvenile Justice Officer 1	FT	A	GZ	Juneau	105	11A / B	9.6		36,192	1,497	6,000	32,886	76,575	76,575
06-3788	Juvenile Justice Officer 3	FT	A	GZ	Juneau	105	15A / B	9.6		46,975	1,951	8,000	38,244	95,170	95,170
06-3979	Juvenile Justice Officer 1	FT	A	GZ	Juneau	105	11B / C	12.0		45,947	1,843	6,000	40,775	94,565	94,565
06-4529	Juvenile Justice Officer 1	FT	A	GZ	Juneau	105	11A / B	9.6		36,192	1,497	6,000	32,886	76,575	7,293
06-4566	Office Assistant 2	FT	A	GP	Juneau	105	10L	12.0		51,734	1,836	0	40,686	94,256	94,256
06-4573	Juv Unit Spvr	FT	A	SS	Juneau	105	18F	12.0		82,638	1,286	8,000	59,668	151,592	151,592
06-4574	Juvenile Justice Officer 3	FT	A	GZ	Juneau	105	15A / B	9.6		46,975	1,951	8,000	38,244	95,170	95,170
06-4575	Juvenile Justice Officer 3	FT	A	GZ	Juneau	105	15A / B	9.6		46,975	1,951	8,000	38,244	95,170	95,170
06-4576	Juvenile Justice Officer 3	FT	A	GZ	Juneau	105	15A / B	12.0		58,718	2,367	8,000	46,967	116,052	116,052
06-4577	Juvenile Justice Officer 1	FT	A	GZ	Juneau	105	11A / B	12.0		45,240	1,783	5,000	40,059	92,082	92,082
06-4578	Juvenile Justice Officer 1	FT	A	GZ	Juneau	105	11A / B	9.6		36,192	1,497	6,000	32,886	76,575	76,575
06-4579	Juvenile Justice Officer 1	FT	A	GZ	Juneau	105	11A / B	12.0		45,240	1,818	6,000	40,478	93,536	93,536
06-4580	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13F / G	12.0		58,897	2,303	6,000	46,203	113,403	113,403
06-4581	Juvenile Justice Officer 1	FT	A	GZ	Juneau	105	11B / C	9.6		37,324	1,537	6,000	33,360	78,221	78,221
06-4582	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13E / F	12.0		57,886	2,267	6,000	45,780	111,933	111,933
06-4583	Juvenile Justice Officer 1	FT	A	GZ	Juneau	105	11A / B	9.6		36,192	1,461	5,000	32,467	75,120	75,120
06-4584	Juvenile Justice Officer 1	FT	A	GZ	Juneau	105	11B / C	12.0		45,841	1,839	6,000	40,730	94,410	94,410
06-4585	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13D / E	12.0		55,569	2,184	6,000	44,808	108,561	108,561
06-4586	Corrections Nurse 2	FT	A	GP	Juneau	105	23G / J	12.0		117,643	4,458	8,000	71,668	201,769	201,769
06-4587	Maint Gen Jrny	FT	A	LL	Juneau	1AA	54K	12.0		60,849	2,945	3,000	46,038	112,832	112,832
06-4877	Mental Health Clinician 2	FT	A	GP	Juneau	105	19J	12.0		89,583	3,178	0	56,552	149,313	149,313
06-4897	Administrative Assistant 2	FT	A	SS	Juneau	99	14P / Q	12.0		80,010	1,136	0	55,213	136,359	136,359
06-4925	Mental Health Clinician 2	FT	A	GP	Juneau	105	19L / M	12.0		97,182	3,448	0	59,737	160,367	160,367
06-4962	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13M	12.0		69,763	2,688	6,000	50,758	129,209	129,209
06-4977	Juvenile Justice Officer 3	FT	A	GZ	Juneau	105	15L	12.0		77,834	3,045	8,000	54,980	143,859	143,859
06-4985	Juvenile Justice Officer 1	FT	A	GZ	Juneau	105	11A / B	9.6		36,192	1,461	5,000	32,467	75,120	75,120
06-4989	Juvenile Justice Officer 1	FT	A	GZ	Juneau	105	11A / B	9.6		36,192	1,461	5,000	32,467	75,120	75,120
06-4990	Juvenile Justice Officer 1	FT	A	GZ	Juneau	105	11B / C	9.6		37,324	1,537	6,000	33,360	78,221	78,221

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: 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	1,316	8,000	6,668	53,940	53,940
06-N09085	Juvenile Justice Officer 1	NP	N	GZ	Juneau	105	11A	12.0		12,648	591	8,000	2,996	24,235	24,235
06-N20043	Corrections Nurse 2	NP	N	GP	Juneau	105	23A	9.0		32,976	1,087	5,000	5,510	44,573	44,573
													Total Salary Costs:	2,310,736	
													Total COLA:	80,083	
													Total Premium Pay:	230,000	
													Total Benefits:	1,722,605	
													Total Pre-Vacancy:	4,343,424	
													Minus Vacancy Adjustment of 5.13%:	(222,924)	
													Total Post-Vacancy:	4,120,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,120,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,274,142	4,054,774	98.40%
1007 Interagency Receipts	69,282	65,726	1.60%
Total PCN Funding:	4,343,424	4,120,500	100.00%

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