

State of Alaska FY2025 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 15-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 2023

Mat-Su Youth Facility has developed a new partnership with the Knik Tribe. This partnership has led to an increased number of volunteers to provide additional psychoeducational programming to youth.

The Mat-Su School District continues to provide a teacher and teacher aide who work to improve the school's curriculum while maintaining a high level of teamwork between the school and facility to ensure both programs reach their highest potential.

The facility continues to benefit from a part-time mental health clinician. This position provides in-person mental health services for youth, more psychoeducational groups, and additional support for staff when setting up special programming for youth with mental health needs.

Key Component Challenges

The Mat-Su Youth Facility (MSYF) is seeking to strengthen its relations with the community to restore partnerships and renew volunteer engagement. The facility will work towards soliciting new partnerships with outside agencies and individuals to enhance the programs and services provided to youth.

A continuing challenge for MSYF is the lack of a large multi-purpose room and the limited number of rooms for youth in detention. MSYF is often over capacity, with an annual average daily population of 94%. The Matanuska-Susitna Valley is the fastest growing region in Alaska. As a result, the facility is experiencing increased referrals of youth.

The facility continues to struggle to provide adequate office space for staff. This presents a challenge when working with youth, families, and victims who require confidentiality.

Significant Changes in Results to be Delivered in FY2025

The Mat-Su Youth Facility will be partnering with the McLaughlin Youth Center to begin a Recreational Therapist program to provide improved services to youth.

The facility will continue to provide vocational training to youth with Workforce Innovation and Opportunity Act (WIOA) federal funds. These funds allow facility staff to find creative and useful methods to maximize the interests and workforce with each youth, tailored to their specific skills and interests.

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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	20	20	Annual Salaries	1,399,379
Part-time	0	0	COLA	88,786
Nonpermanent	2	2	Premium Pay	133,755
			Annual Benefits	1,002,739
			<i>Less 1.55% Vacancy Factor</i>	(40,559)
			Lump Sum Premium Pay	61,200
Totals	22	22	Total Personal Services	2,645,300

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 Counselor 3	0	0	0	3	3
Juvenile Justice Officer 1	0	0	0	1	1
Juvenile Justice Officer 2	0	0	0	13	13
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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor	
1000 Personal Services	2,420.6	2,466.0	2,466.0	2,528.8	2,645.3	2,645.3	116.5	4.6%
2000 Travel	0.1	3.2	3.2	3.2	3.2	3.2	0.0	0.0%
3000 Services	187.7	173.9	173.9	192.6	192.6	192.6	0.0	0.0%
4000 Commodities	190.8	152.5	152.5	187.5	187.5	187.5	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	12.3	10.4	10.4	15.4	15.4	15.4	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,811.5	2,806.0	2,806.0	2,927.5	3,044.0	3,044.0	116.5	4.0%
Fund Sources:								
1002 Fed Rcpts (Fed)	0.4	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	2,745.5	2,736.0	2,736.0	2,847.5	2,964.0	2,964.0	116.5	4.1%
1007 I/A Rcpts (Other)	65.6	60.0	60.0	70.0	70.0	70.0	0.0	0.0%
Unrestricted General (UGF)	2,745.5	2,736.0	2,736.0	2,847.5	2,964.0	2,964.0	116.5	4.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	65.6	60.0	60.0	70.0	70.0	70.0	0.0	0.0%
Federal Funds	0.4	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
Positions:								
Permanent Full Time	20	20	20	20	20	20	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	2	2	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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	2,806.0	2,466.0	3.2	173.9	152.5	0.0	10.4	0.0	20	0	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		2,736.0										
1007 I/A Rcpts		60.0										
Subtotal		2,806.0	2,466.0	3.2	173.9	152.5	0.0	10.4	0.0	20	0	2
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Transfer from Delinquency Prevention to Support the National School Lunch Program	Trin	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.0										
Transfer to MatSu Youth Facility from Delinquency Prevention for increases in projected revenues from the National School Lunch Program.												
Transfer from McLaughlin Youth Center for Inflation	Trin	111.5	62.8	0.0	18.7	25.0	0.0	5.0	0.0	0	0	0
1004 Gen Fund		111.5										
Transfer personal services from McLaughlin Youth Center to Mat-Su Youth Facility to support increases in personal services, utilities, and food costs.												
Subtotal		2,927.5	2,528.8	3.2	192.6	187.5	0.0	15.4	0.0	20	0	2
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		116.5										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$116.5												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$2.7												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.2												
FY2025 GGU 5% Cost of Living Adjustment: \$87.4												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$25.2												
Subtotal		3,044.0	2,645.3	3.2	192.6	187.5	0.0	15.4	0.0	20	0	2
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		3,044.0	2,645.3	3.2	192.6	187.5	0.0	15.4	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		0.1	3.2	3.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			0.1	3.2	3.2
2000	In-State Employee Travel	In state employee travel.	0.1	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		187.7	192.6	192.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			187.7	192.6	192.6
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.5	1.5	1.5
3003	Information Technology	Various computer software licensing costs.	3.0	4.2	4.2
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	7.9	7.4	7.4
3006	Delivery Services	For freight, courier, and postage charges.	0.2	1.5	0.5
3008	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	74.7	104.0	85.3
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	2.8	9.2	5.0
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	13.2	6.5	9.4
3011	Other Services	Commercial private laundry services for linens and bedding.	0.0	1.2	1.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	33.0	14.0	26.9

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

Component: Mat-Su Youth Facility (3319)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			187.7	192.6	192.6
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Department-wide Inter-agency information technology non-telecommunications expenditures	0.0	1.0	0.0
3018	Inter-Agency Information Technology Telecommunications	PubSaf - Department-wide Inter-agency Information Technology Non-Telecommunications expenditures	0.4	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.	1.4	5.0	1.5
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Division of Risk Management for insurance.	9.3	0.0	9.3
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable Service Agreement with Department of Public Safety for two-way radio maintenance.	1.3	0.0	1.3
3032	Inter-Agency Health	Health - Department-wide Inter-Agency Health	0.1	0.0	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.	13.5	5.0	6.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Inter-agency management/consulting services.	1.7	0.0	0.0
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305) Reimbursable Services Agreement with Finance and Management Services for various support services.	7.6	9.4	9.4
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304) Reimbursable Services Agreement with the Commissioner's Office for services.	2.6	1.8	1.8
3038	Inter-Agency	FCS - Information Technology Reimbursable Services Agreement	12.0	19.7	19.7

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

Component: Mat-Su Youth Facility (3319)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			187.7	192.6	192.6
Management/Consulting	Services (3328)	with Finance and Management Services, Information Technology for services provided.			
3038 Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Services Agreement with Public Affairs for services provided.	2.5	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

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

Component: Mat-Su Youth Facility (3319)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		190.8	187.5	187.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			190.8	187.5	187.5
4000	Business	Business supplies for the facility.	130.7	12.3	46.8
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.	43.3	152.5	117.5
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras, and supplies for fire suppression.	0.3	2.3	2.3
4005	Building Materials	For miscellaneous building supplies.	0.3	2.5	2.5
4011	Electrical	Electrical repair and maintenance supplies.	3.9	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.	4.6	4.5	4.5
4016	Paint/Preservatives	Paint supplies.	0.6	0.0	0.5
4018	Surface Chemicals	Surface Chemicals - Ice melt	1.3	0.9	0.9
4019	Small Tools/Minor Equipment	Small tools and equipment.	5.8	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		12.3	15.4	15.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		7000 Grants, Benefits Detail Totals	12.3	15.4	15.4
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.	12.3	15.4	15.4

Revenue Detail (1681)
Department of Family and Community Services

Component: Mat-Su Youth Facility (3319)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.4	10.0	10.0
5002 Federal General Government - Miscellaneous Grants		Receipts for Medicaid Administration Claiming and Indirect Medicaid activities.	0.0	10.0	10.0
5019 Federal - Miscellaneous Grants		Receipts for Medicaid Administration Claiming and Indirect Medicaid activities. Federal - Miscellaneous	0.4	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			65.6	70.0	70.0
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. 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.	65.6	70.0	70.0

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

Component: Mat-Su Youth Facility (3319)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	85.4	57.1	78.1
With Department of Administration	46.7	19.0	39.0
With Department of Military and Veterans' Affairs	0.0	1.0	0.0
With Department of Public Safety	0.4	0.0	1.0
With Department of Health	0.1	0.0	0.0
With Department of Transportation and Public Facilities	13.5	5.0	6.0
With Department of Family and Community Services	24.7	31.9	31.9
With Department of Labor and Workforce Development	0.0	0.2	0.2

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	33.0	14.0	26.9
3017 Inter-Agency Information Technology Non-Telecommunications	M&VA - Department-wide	Inter-agency information technology non-telecommunications expenditures	0.0	1.0	0.0
3018 Inter-Agency Information Technology Telecommunications	PubSaf - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	0.4	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.	1.4	5.0	1.5
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management for insurance.	9.3	0.0	9.3
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement with Department of Public Safety for two-way radio maintenance.	1.3	0.0	1.3

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

Component: Mat-Su Youth Facility (3319)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3032	Inter-Agency Health	Health - Department-wide	Inter-Agency Health	0.1	0.0	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.	13.5	5.0	6.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services.	1.7	0.0	0.0
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Reimbursable Services Agreement with Finance and Management Services for various support services.	7.6	9.4	9.4
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Services Agreement with the Commissioner's Office for services.	2.6	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.	12.0	19.7	19.7
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Services Agreement with Public Affairs for services provided.	2.5	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: FY2025 Governor (20959)
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	13C / D	12.0		53,327	4,149	5,415	43,302	106,193	106,193
06-4803	Juv Jst Supt 1	FT	A	SS	Palmer	100	20M / N	12.0		105,819	0	12,000	71,653	189,472	189,472
06-4805	Maint Gen Jrny	FT	A	LL	Palmer	1BB	54F / J	12.0		60,898	0	16	44,400	105,314	105,314
06-4824	Juv Unit Spvr	FT	A	SS	Palmer	100	18J / K	12.0		83,075	0	548	57,547	141,170	141,170
06-4825	Juvenile Justice Counselor 3	FT	A	GZ	Palmer	100	15Q	12.0		89,173	6,690	5,552	58,145	159,560	159,560
06-4826	Juvenile Justice Counselor 3	FT	A	GZ	Palmer	100	15N	12.0		81,016	6,662	13,319	57,984	158,981	158,981
06-4827	Juvenile Justice Counselor 3	FT	A	GZ	Palmer	100	15J	12.0		71,282	5,437	5,703	50,827	133,249	133,249
06-4828	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13M	12.0		68,120	5,464	9,243	50,983	133,810	133,810
06-4829	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13A / B	12.0		48,961	4,150	9,802	43,310	106,223	106,223
06-4830	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13E / F	12.0		56,592	4,532	7,575	45,540	114,239	114,239
06-4831	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13O	12.0		72,613	5,596	6,619	51,754	136,582	136,582
06-4832	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13A / B	12.0		48,708	3,884	6,289	41,757	100,638	100,638
06-4833	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13G	12.0		59,426	4,677	6,799	46,388	117,290	117,290
06-4834	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13G	12.0		59,426	4,560	5,145	45,706	114,837	114,837
06-4835	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13A / B	12.0		49,543	4,166	9,450	43,405	106,564	106,564
06-4836	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13K	12.0		63,898	5,029	7,307	48,443	124,677	124,677
06-4837	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13B / C	12.0		50,905	4,062	6,610	42,796	104,373	104,373
06-4838	Juvenile Justice Officer 2	FT	A	GZ	Palmer	100	13G	12.0		59,426	4,587	5,526	45,863	115,402	115,402
06-4842	Corrections Nurse 2	FT	A	GP	Palmer	100	23C / D	12.0		99,557	7,497	6,590	62,856	176,500	176,500
06-4844	Office Assistant 3	FT	A	GP	Palmer	100	11M	12.0		55,614	3,928	0	42,011	101,553	101,553
06-N09057	Juvenile Justice Officer 2	NP	N	GZ	Palmer	100	13A	1.0		2,000	112	0	244	2,356	2,356
06-N09082	Juvenile Justice Officer 1	NP	N	GZ	Palmer	100	11A	12.0		60,000	3,604	4,247	7,825	75,676	75,676

Total														Total Salary Costs:	1,399,379	
Positions														Total COLA:	88,786	
New														Total Premium Pay:	133,755	
Deleted														Total Benefits:	1,002,739	
Full Time Positions:	20	0	0												Total Pre-Vacancy:	2,624,659
Part Time Positions:	0	0	0												Minus Vacancy Adjustment of 1.55%:	(40,559)
Non Permanent Positions:	2	0	0												Total Post-Vacancy:	2,584,100
Positions in Component:	22	0	0												Plus Lump Sum Premium Pay:	61,200
Total Component Months:	253.0														Personal Services Line 100:	2,645,300

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: FY2025 Governor (20959)
Component: Mat-Su Youth Facility (3319)
RDU: Juvenile Justice (319)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	2,624,659	2,584,100	100.00%
Total PCN Funding:	2,624,659	2,584,100	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 Unrestricted General Fund Receipts	61,200	100.00%
Total Lump Sum Funding:	61,200	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

