

# **State of Alaska FY2025 Governor's Operating Budget**

## **Department of Family and Community Services Kenai Peninsula Youth Facility Component Budget Summary**

**Component: Kenai Peninsula Youth Facility****Contribution to Department's Mission**

The Kenai Peninsula Youth Facility, located in Kenai, 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 10-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**

The Kenai Peninsula Youth Facility continues to focus on programming which encourages pro-social and coping skills with an emphasis on past traumas. Groups including Why Try, Mindfulness, and Life Skills remain a vital part of the core curriculum. Other psychoeducational groups provided to youth include Prime for Life, Victim Impact, behavior meetings, horticulture, gardening, and yoga.

The Why Try group is facilitated on a weekly basis and has proven to be effective in helping youth learn solutions for dropout prevention, violence prevention, truancy reduction, and increased academic success once they return to their community. The Kenai Peninsula Borough School District provides a teacher who is located at the Kenai Peninsula Youth Facility and facilitates the Mindfulness Group as part of the school curriculum.

Kenai Peninsula Youth Facility implemented the Juvenile Detention Eight-Week Course (Cell Dreamer) program. This guide prepares youth to re-enter the community. By reflecting and learning new coping skills, youth can break destructive patterns and make conscious choices that reduce recidivism.

Volunteers and community partners play a vital role in providing additional groups at the Kenai Peninsula Youth Facility. Kenaitze Indian Tribe has conducted several drum making and talking circles groups with the youth. The Lee Shore Center (a transitional living center for victims of domestic violence) and Challenger Learning Center (a science, technology, engineering, and mathematics learning center) present to the residents during school hours.

**Key Component Challenges**

The lack of a gymnasium continues to present challenges in youth physical fitness. The winter months when the outside areas become icy and unsafe pose the greatest challenge.

Kenai Peninsula Youth Facility staff and the traveling Mental Health Clinician continue to work together to meet the needs of a steady influx of youth who exhibit severe aggression, potentially lethal suicidality, and severe mental health issues. The facility is facing the challenge of implementing programs without an on-site Mental Health Clinician.

**Significant Changes in Results to be Delivered in FY2025**

The Kenai Peninsula Youth Facility staff will work to implement a mindfulness and drum therapy group to improve coping skills and assist with trauma response for youth in their care.

**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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Kenai Peninsula 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	17	17	Annual Salaries	1,148,123
Part-time	1	1	COLA	67,683
Nonpermanent	2	2	Premium Pay	86,564
			Annual Benefits	836,989
			<i>Less 0.15% Vacancy Factor</i>	(3,159)
			Lump Sum Premium Pay	90,400
<b>Totals</b>	<b>20</b>	<b>20</b>	<b>Total Personal Services</b>	<b>2,226,600</b>

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	2	2
Juvenile Justice Officer 2	0	0	0	10	10
Maint Gen Jrny	0	0	0	1	1
Office Assistant 3	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>20</b>

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

**Component:** Kenai Peninsula Youth Facility (3320)  
**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	2,118.4	2,021.4	2,021.4	2,161.1	2,226.6	2,226.6	65.5	3.0%	
2000 Travel	6.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
3000 Services	196.4	165.9	165.9	183.8	198.1	198.1	14.3	7.8%	
4000 Commodities	102.0	77.9	77.9	97.9	112.3	112.3	14.4	14.7%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	7.2	5.5	5.5	8.5	8.5	8.5	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
<b>Totals</b>	<b>2,430.0</b>	<b>2,280.7</b>	<b>2,280.7</b>	<b>2,461.3</b>	<b>2,555.5</b>	<b>2,555.5</b>	<b>94.2</b>	<b>3.8%</b>	
<b>Fund Sources:</b>									
1002 Fed Rcpts (Fed)	0.3	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
1004 Gen Fund (UGF)	2,401.1	2,240.7	2,240.7	2,421.3	2,515.5	2,515.5	94.2	3.9%	
1007 I/A Rcpts (Other)	28.6	30.0	30.0	30.0	30.0	30.0	0.0	0.0%	
<b>Unrestricted General (UGF)</b>	<b>2,401.1</b>	<b>2,240.7</b>	<b>2,240.7</b>	<b>2,421.3</b>	<b>2,515.5</b>	<b>2,515.5</b>	<b>94.2</b>	<b>3.9%</b>	
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Other Funds</b>	<b>28.6</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Federal Funds</b>	<b>0.3</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>	
<b>Positions:</b>									
Permanent Full Time	17	17	17	17	17	17	0	0.0%	
Permanent Part Time	1	1	1	1	1	1	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:** Kenai Peninsula Youth Facility (3320)  
**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
<b>***** Changes From FY2024 Enrolled To FY2024 Authorized *****</b>												
<b>FY2024 Enrolled</b>	Enrolled	2,280.7	2,021.4	10.0	165.9	77.9	0.0	5.5	0.0	17	1	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		2,240.7										
1007 I/A Rcpts		30.0										
<b>Subtotal</b>		<b>2,280.7</b>	<b>2,021.4</b>	<b>10.0</b>	<b>165.9</b>	<b>77.9</b>	<b>0.0</b>	<b>5.5</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
<b>***** Changes From FY2024 Authorized To FY2024 Management Plan *****</b>												
<b>Transfer from McLaughlin Youth Center for Inflation</b>	Trin	180.6	139.7	0.0	17.9	20.0	0.0	3.0	0.0	0	0	0
1004 Gen Fund		180.6										
Transfer from McLaughlin Youth Center to Kenai Peninsula Youth Facility to support increases in personal services, utilities, food costs, and youth escort costs.												
<b>Subtotal</b>		<b>2,461.3</b>	<b>2,161.1</b>	<b>10.0</b>	<b>183.8</b>	<b>97.9</b>	<b>0.0</b>	<b>8.5</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
<b>***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****</b>												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	94.2	94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		94.2										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$94.2												
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: \$1.0												
FY2025 GGU 5% Cost of Living Adjustment: \$69.2												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$21.3												
<b>Align Authority with Anticipated Expenditures</b>	LIT	0.0	-28.7	0.0	14.3	14.4	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services for increased utilities and food costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>2,555.5</b>	<b>2,226.6</b>	<b>10.0</b>	<b>198.1</b>	<b>112.3</b>	<b>0.0</b>	<b>8.5</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
<b>***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****</b>												
<b>Totals</b>		<b>2,555.5</b>	<b>2,226.6</b>	<b>10.0</b>	<b>198.1</b>	<b>112.3</b>	<b>0.0</b>	<b>8.5</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>

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

**Component:** Kenai Peninsula Youth Facility (3320)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		6.0	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>6.0</b>	<b>10.0</b>	<b>10.0</b>
2000	In-State Employee Travel	In state employee travel.	6.0	10.0	10.0

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

**Component:** Kenai Peninsula Youth Facility (3320)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		196.4	183.8	198.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>196.4</b>	<b>183.8</b>	<b>198.1</b>
3000	Education Services	CPR/First Aid, food handler, and other mandatory trainings.	1.1	3.7	1.0
3003	Information Technology	Various computer software licensing costs.	1.4	3.3	3.3
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	9.3	9.9	9.9
3006	Delivery Services	For freight, courier, and postage charges.	1.0	0.2	1.0
3008	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	69.2	59.0	65.2
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	6.3	12.0	12.0
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	6.8	4.2	4.2
3011	Other Services	Commercial private laundry services for linens and bedding.	6.3	3.4	3.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	49.2	27.5	37.5
3017	Inter-Agency Information Technology	M&VA - Department-wide Reimbursable Services Agreement	0.0	1.0	1.0



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

**Component:** Kenai Peninsula Youth Facility (3320)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>196.4</b>	<b>183.8</b>	<b>198.1</b>
	Non-Telecommunications	with Department of Public Safety for two-way radio maintenance.			
3018	Inter-Agency Information Technology Telecommunications	PubSaf - Department-wide Inter-Agency Information	1.0	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	1.3	10.7	10.7
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	6.2	7.1	7.1
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Division of Finance for financial, human resources and reporting systems.	2.0	1.4	1.4
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide Inter-Agency Other	0.3	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.	9.7	7.2	7.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide Reimbursable Services Agreement with Department of Administration for Shared Services of Alaska to process travel.	2.7	2.0	2.0
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305) Reimbursable Services Agreement with Finance and Management Services for various support services.	5.1	8.3	8.3
3038	Inter-Agency	FCS - Commissioner's Office (3304) Reimbursable Services Agreement	2.3	1.6	1.6

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

**Component:** Kenai Peninsula Youth Facility (3320)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>196.4</b>	<b>183.8</b>	<b>198.1</b>
	Management/Consulting	with the Commissioner's Office for services.			
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328) Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.	13.0	20.2	20.2
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329) Reimbursable Services Agreement with Public Affairs for services provided.	2.2	0.9	0.9
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:** Kenai Peninsula Youth Facility (3320)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		102.0	97.9	112.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>102.0</b>	<b>97.9</b>	<b>112.3</b>
4000	Business	Business supplies for the facility.	49.5	15.0	45.0
4001	Agricultural	Growth promotion-landscaping supplies, fertilizer, plants, seeds	0.4	0.7	0.7
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	44.7	74.2	58.6
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras, and supplies for fire suppression.	3.2	1.2	1.2
4005	Building Materials	For miscellaneous building supplies.	0.0	1.5	1.5
4011	Electrical	Electrical repair and maintenance supplies.	0.4	1.0	1.0
4012	Plumbing	Plumbing repair and maintenance supplies.	0.0	0.8	0.8
4013	Lube Oils/Grease/Solvents	Oils and grease for repairing and maintaining items.	0.2	0.7	0.7
4014	Bottled Gas	Bottled gas for repairs.	0.0	0.4	0.4
4015	Parts and Supplies	Repair and maintenance supplies.	3.1	1.5	1.5
4016	Paint/Preservatives	For paint supplies for facility.	0.2	0.8	0.8
4018	Surface Chemicals	Surface Chemicals	0.3	0.0	0.0
4019	Small Tools/Minor Equipment	Small tools and minor equipment expenses.	0.0	0.1	0.1

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

**Component:** Kenai Peninsula Youth Facility (3320)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		7.2	8.5	8.5
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>7.2</b>	<b>8.5</b>	<b>8.5</b>
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.	7.2	8.5	8.5

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

**Component:** Kenai Peninsula Youth Facility (3320)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.3</b>	<b>10.0</b>	<b>10.0</b>
5019 Federal - Miscellaneous Grants		Receipts for Medicaid Administration Claiming and Indirect Medicaid activities.	0.3	10.0	10.0
		Receipts for Medicaid Administration Claiming and Indirect Medicaid activities.			
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>28.6</b>	<b>30.0</b>	<b>30.0</b>
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.	28.6	30.0	30.0
		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.			

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

**Component:** Kenai Peninsula Youth Facility (3320)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>95.0</b>	<b>88.1</b>	<b>98.1</b>
With Department of Administration	61.4	48.7	58.7
With Department of Military and Veterans' Affairs	0.0	1.0	1.0
With Department of Public Safety	1.0	0.0	0.0
With Department of Labor and Workforce Development	0.3	0.2	0.2
With Department of Transportation and Public Facilities	9.7	7.2	7.2
With Department of Family and Community Services	22.6	31.0	31.0

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.	49.2	27.5	37.5
3017 Inter-Agency Information Technology Non-Telecommunications	M&VA - Department-wide	Reimbursable Services Agreement with Department of Public Safety for two-way radio maintenance.	0.0	1.0	1.0
3018 Inter-Agency Information Technology Telecommunications	PubSaf - Department-wide	Inter-Agency Information	1.0	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	1.3	10.7	10.7
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	6.2	7.1	7.1
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Finance for financial, human resources and reporting systems.	2.0	1.4	1.4

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

**Component:** Kenai Peninsula Youth Facility (3320)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
3035 Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Inter-Agency Other	0.3	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.	9.7	7.2	7.2
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for Shared Services of Alaska to process travel.	2.7	2.0	2.0
3038 Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Reimbursable Services Agreement with Finance and Management Services for various support services.	5.1	8.3	8.3
3038 Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Services Agreement with the Commissioner's Office for services.	2.3	1.6	1.6
3038 Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.	13.0	20.2	20.2
3038 Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Services Agreement with Public Affairs for services provided.	2.2	0.9	0.9
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

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

**Scenario:** FY2025 Governor (20959)  
**Component:** Kenai Peninsula Youth Facility (3320)  
**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
06-4899	Juvenile Justice Officer 1	FT	A	GZ	Kenai	100	11A	12.0		42,973	3,035	0	36,797	82,805	82,805
06-4900	Juvenile Justice Officer 2	FT	A	GZ	Kenai	100	13A / B	12.0		48,974	3,459	0	39,272	91,705	91,705
06-4901	Juvenile Justice Officer 2	FT	A	GZ	Kenai	100	13P	12.0		74,949	5,896	8,536	53,508	142,889	142,889
06-4902	Juvenile Justice Officer 2	FT	A	GZ	Kenai	100	13D / E	12.0		53,918	3,808	0	41,312	99,038	99,038
06-4903	Juvenile Justice Officer 2	FT	A	GZ	Kenai	100	13C / D	12.0		52,679	4,180	6,500	43,482	106,841	106,841
06-4904	Juvenile Justice Officer 2	FT	A	GZ	Kenai	100	13G	12.0		59,426	4,550	5,000	45,646	114,622	114,622
06-4905	Juvenile Justice Officer 2	FT	A	GZ	Kenai	100	13E / F	12.0		56,755	4,433	6,007	44,960	112,155	112,155
06-4906	Juvenile Justice Officer 2	FT	A	GZ	Kenai	100	13D / E	12.0		54,859	4,257	5,420	43,936	108,472	108,472
06-4907	Juvenile Justice Officer 2	FT	A	GZ	Kenai	100	13C / D	12.0		53,068	4,696	13,418	46,496	117,678	117,678
06-4908	Juvenile Justice Officer 2	FT	A	GZ	Kenai	100	13A / B	12.0		48,948	3,898	6,251	41,840	100,937	100,937
06-4909	Juvenile Justice Counselor 3	FT	A	GZ	Kenai	100	15A	12.0		55,370	4,409	7,056	44,821	111,656	111,656
06-4910	Juvenile Justice Counselor 3	FT	A	GZ	Kenai	100	15B / C	12.0		59,286	4,677	6,937	46,388	117,288	117,288
06-4911	Juv Unit Spvr	FT	A	SS	Kenai	100	18K	12.0		84,739	0	6,697	60,770	152,206	152,206
06-4912	Juv Jst Supt 1	FT	A	SS	Kenai	100	20F / J	12.0		92,515	0	8,247	64,617	165,379	165,379
06-4913	Maint Gen Jrm	FT	A	LL	Kenai	1CC	54Q	12.0		75,309	0	754	50,649	126,712	126,712
06-4916	Corrections Nurse 2	PT	A	GP	Kenai	100	23M	8.5		89,685	6,335	9	43,753	139,782	139,782
06-4917	Office Assistant 3	FT	A	GP	Kenai	100	11C / D	12.0		42,977	3,035	0	36,799	82,811	82,811
06-4953	Juvenile Justice Counselor 3	FT	A	GZ	Kenai	100	15F / G	12.0		66,782	4,807	1,288	47,150	120,027	120,027
06-N09064	Juvenile Justice Officer 2	NP	N	GZ	Kenai	100	13B / C	1.0		4,311	242	0	525	5,078	5,078
06-N09083	Juvenile Justice Officer 1	NP	N	GZ	Kenai	100	11A	10.2		30,600	1,966	4,444	4,268	41,278	41,278
<b>Total Positions</b>													<b>Total Salary Costs:</b>	1,148,123	
<b>Full Time Positions:</b>													<b>Total COLA:</b>	67,683	
<b>Part Time Positions:</b>													<b>Total Premium Pay:</b>	86,564	
<b>Non Permanent Positions:</b>													<b>Total Benefits:</b>	836,989	
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	2,139,359	
													<b>Minus Vacancy Adjustment of 0.15%:</b>	(3,159)	
<b>Total Component Months:</b> 223.7													<b>Total Post-Vacancy:</b>	2,136,200	
													<b>Plus Lump Sum Premium Pay:</b>	90,400	
													<b>Personal Services Line 100:</b>	2,226,600	

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:** Kenai Peninsula Youth Facility (3320)  
**RDU:** Juvenile Justice (319)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 Unrestricted General Fund Receipts	2,139,359	2,136,200	100.00%
<b>Total PCN Funding:</b>	<b>2,139,359</b>	<b>2,136,200</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1004 Unrestricted General Fund Receipts	90,400	100.00%
<b>Total Lump Sum Funding:</b>	<b>90,400</b>	<b>100.00%</b>

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

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

