

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

**Department of Family and Community Services  
Bethel Youth Facility  
Component Budget Summary**

**Component: Bethel Youth Facility****Contribution to Department's Mission**

The Bethel Youth Facility 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 a 12-bed secure co-ed detention program. The program provides supervision, and custody and care services for accused and adjudicated delinquent youth.

Treatment services include an 11-bed secure 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.
- Core services for treatment include operations, treatment/transitional services, and education/vocational services.

**Major Component Accomplishments in 2023**

Bethel Youth Facility Treatment conducted two culture camps and a cultural educational hunt. The camps teach a variety of traditional skills still prevalent in many rural communities. Facility youth and staff harvested and butchered a moose for future use in facility cooking projects. This was done in compliance with Department of Environmental Conservation approved guidelines.

Bethel Youth Facility resumed Cultural Heritage week; the youth participated in various cooking projects, making beaver fur hats, kuspuks, ice fishing sticks, practiced Native Youth Olympics, beading, lure making, and prepared ducks for soup. This was the first full cultural heritage week since 2020, after being paused due to COVID-19.

The facility's camera system was upgraded to be in line with the division's other facilities. This upgrade improves the safety of staff and youth.

The installation of sound paneling was completed in the Bethel Youth Facility gymnasium. This increases the safety of the space for youth and staff. The noise level without sound panels can be over stimulating for youth with fetal alcohol spectrum disorder or triggering for some youth with significant trauma histories.

**Key Component Challenges**

The Bethel Youth Facility continued to see recruitment challenges, including the lack of a maintenance generalist. This position has remained vacant since FY2022, with a potential hire for FY2024.

The sewer system has faced continuous issues, a temporary solution is in place and construction is set for this spring. Additionally, the fenced area surrounding the facility has seen drainage issues. Yukon-Kuskokwim Health Consortium has partnered with Bethel Youth Facility for one solution; however, it is anticipated the issue will be ongoing.

New construction of a community hotel has compromised the safety and confidentiality for youth using the outdoor recreation area. The new hotel looks directly into the facility yard and severely impacts outdoor activities; the department is examining options to remedy this matter.

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

Continued increased elder involvement within the facility is an identified area for improvement and will be a focus over the coming year.

### 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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Bethel 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	33	33	Annual Salaries	3,216,015
Part-time	0	0	COLA	208,469
Nonpermanent	3	3	Premium Pay	292,560
			Annual Benefits	2,046,739
			<i>Less 4.30% Vacancy Factor</i>	<i>(247,683)</i>
			Lump Sum Premium Pay	81,000
<b>Totals</b>	<b>36</b>	<b>36</b>	<b>Total Personal Services</b>	<b>5,597,100</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Corrections Nurse 2	0	0	0	2	2
Juv Jst Supt 1	0	0	0	1	1
Juv Unit Spvr	0	0	0	2	2
Juvenile Justice Counselor 3	0	0	0	6	6
Juvenile Justice Officer 1	0	0	0	5	5
Juvenile Justice Officer 2	0	0	0	17	17
Maint Gen Jrny	0	0	0	1	1
Mental Health Clinician 2	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>36</b>	<b>36</b>

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

**Component:** Bethel Youth Facility (3310)  
**RDU:** Juvenile Justice (319)

Non-Formula Component

	<b>FY2023 Actuals</b>	<b>FY2024 Enrolled</b>	<b>FY2024 Authorized</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor Adjusted Base</b>	<b>FY2025 Governor</b>	<b>FY2024 Management Plan vs FY2025 Governor</b>		
1000 Personal Services	5,086.8	5,136.8	5,136.8	5,332.8	5,597.1	5,597.1	264.3	5.0%	
2000 Travel	14.7	2.8	2.8	12.6	12.6	12.6	0.0	0.0%	
3000 Services	527.7	500.0	500.0	537.6	537.6	537.6	0.0	0.0%	
4000 Commodities	184.1	193.0	193.0	193.0	193.0	193.0	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	21.5	22.7	22.7	22.7	22.7	22.7	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>5,834.8</b>	<b>5,855.3</b>	<b>5,855.3</b>	<b>6,098.7</b>	<b>6,363.0</b>	<b>6,363.0</b>	<b>264.3</b>	<b>4.3%</b>	
<b>Fund Sources:</b>									
1002 Fed Rcpts (Fed)	0.5	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
1004 Gen Fund (UGF)	5,650.1	5,657.1	5,657.1	5,900.5	6,157.4	6,157.4	256.9	4.4%	
1037 GF/MH (UGF)	184.2	188.2	188.2	188.2	195.6	195.6	7.4	3.9%	
<b>Unrestricted General (UGF)</b>	<b>5,834.3</b>	<b>5,845.3</b>	<b>5,845.3</b>	<b>6,088.7</b>	<b>6,353.0</b>	<b>6,353.0</b>	<b>264.3</b>	<b>4.3%</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>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>Federal Funds</b>	<b>0.5</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	33	33	33	33	33	33	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	3	3	3	3	3	3	0	0.0%	

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

**Component:** Bethel Youth Facility (3310)  
**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 *****												
<b>FY2024 Enrolled</b>	Enrolled	5,855.3	5,136.8	2.8	500.0	193.0	0.0	22.7	0.0	33	0	3
1002 Fed Rcpts		10.0										
1004 Gen Fund		5,657.1										
1037 GF/MH		188.2										
<b>Subtotal</b>		<b>5,855.3</b>	<b>5,136.8</b>	<b>2.8</b>	<b>500.0</b>	<b>193.0</b>	<b>0.0</b>	<b>22.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
<b>Transfer from Fairbanks Youth Facility to Bethel Youth Facility</b>	Trin	243.4	196.0	9.8	37.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		243.4										
Transfer authority from Fairbanks Youth Facility to Bethel Youth Facility to support increases in personal services, for increases in travel needed to provide necessary coverage due to facility vacancies and increasing utility costs.												
<b>Subtotal</b>		<b>6,098.7</b>	<b>5,332.8</b>	<b>12.6</b>	<b>537.6</b>	<b>193.0</b>	<b>0.0</b>	<b>22.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
<b>FY2025 Salary, Health Insurance, and PERS Rate Adjustments</b>	SalAdj	264.3	264.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		256.9										
1037 GF/MH		7.4										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$264.3												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$3.7												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$2.0												
FY2025 GGU 5% Cost of Living Adjustment: \$201.9												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$56.7												
<b>Subtotal</b>		<b>6,363.0</b>	<b>5,597.1</b>	<b>12.6</b>	<b>537.6</b>	<b>193.0</b>	<b>0.0</b>	<b>22.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
<b>Totals</b>		<b>6,363.0</b>	<b>5,597.1</b>	<b>12.6</b>	<b>537.6</b>	<b>193.0</b>	<b>0.0</b>	<b>22.7</b>	<b>0.0</b>	<b>33</b>	<b>0</b>	<b>3</b>

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

**Component:** Bethel Youth Facility (3310)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		14.7	12.6	12.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>2000 Travel Detail Totals</b>			<b>14.7</b>	<b>12.6</b>	<b>12.6</b>
2000	In-State Employee Travel	In state employee travel.	14.2	12.6	12.6
2002	Out of State Employee Travel	Out of State Employee Travel	0.5	0.0	0.0

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

**Component:** Bethel Youth Facility (3310)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		527.7	537.6	537.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>527.7</b>	<b>537.6</b>	<b>537.6</b>
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.2	1.5	1.5
3001	Financial Services	Financial services	0.5	1.3	1.3
3002	Legal and Judicial Services	Transcription services	2.1	1.0	1.0
3003	Information Technology	Various computer software licensing costs.	2.6	17.8	17.8
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	8.4	6.0	6.0
3006	Delivery Services	For freight, courier, and postage charges.	2.4	13.6	13.6
3008	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	281.4	239.0	239.0
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	34.8	31.0	31.0
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	7.8	6.2	6.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Office of Information Technology for	87.6	49.9	49.9



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

**Component:** Bethel Youth Facility (3310)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>			<b>527.7</b>	<b>537.6</b>	<b>537.6</b>
		core services.			
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
3018	Inter-Agency Information Technology Telecommunications	PubSaf - Department-wide Inter-Agency Information	1.5	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.	2.3	21.3	21.3
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	25.9	31.0	31.0
3027	Inter-Agency Financial	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Shared Services of Alaska for travel services.	3.9	9.5	9.5
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	4.5	4.5
3032	Inter-Agency Health	H&SS - Department-wide Reimbursable Services Agreement with the Division of Public Health for birth certificates.	0.0	0.1	0.1
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.	16.4	18.3	18.3

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

**Component:** Bethel Youth Facility (3310)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>3000 Services Detail Totals</b>				<b>527.7</b>	<b>537.6</b>	<b>537.6</b>
3038	Inter-Agency Management/Consulting		Inter-agency management/consulting services.	0.0	21.7	21.7
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services.	5.6	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.	9.2	16.0	16.0
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Services Agreement with the Commissioner's Office for services.	4.2	3.0	3.0
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.	26.8	38.9	38.9
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Services Agreement with Public Affairs for services provided.	4.0	1.7	1.7
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Inter-agency management/consulting services.	0.0	3.0	3.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	0.0	0.3	0.3

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

**Component:** Bethel Youth Facility (3310)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		184.1	193.0	193.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>4000 Commodities Detail Totals</b>			<b>184.1</b>	<b>193.0</b>	<b>193.0</b>
4000	Business	Business supplies for the facility.	118.3	15.0	15.0
4001	Agricultural	For agricultural supplies.	0.2	0.5	0.5
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	49.9	75.0	75.0
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras, and supplies for fire suppression.	0.1	8.0	8.0
4005	Building Materials	For miscellaneous building supplies.	0.0	25.0	25.0
4006	Signs and Markers	For signs and markers for the facility.	0.0	2.3	2.3
4011	Electrical	Electrical repair and maintenance supplies.	0.0	20.0	20.0
4012	Plumbing	Plumbing repair and maintenance supplies.	0.7	12.2	12.2
4013	Lube Oils/Grease/Solvents	Oils and grease for repairing and maintaining items.	0.6	0.1	0.1
4015	Parts and Supplies	Repair and maintenance supplies.	13.2	2.5	2.5
4016	Paint/Preservatives	Paint supplies.	0.0	2.0	2.0
4018	Surface Chemicals	Surface supplies to include ice melt to prevent falls on ice at facility.	0.2	0.4	0.4
4019	Small Tools/Minor Equipment	Small tools and minor equipment.	0.1	5.0	5.0
4020	Equipment Fuel	Fuel for equipment	0.8	25.0	25.0

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

**Component:** Bethel Youth Facility (3310)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		21.5	22.7	22.7
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>21.5</b>	<b>22.7</b>	<b>22.7</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.	21.5	22.7	22.7

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

**Component:** Bethel Youth Facility (3310)

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>0.5</b>	<b>10.0</b>	<b>10.0</b>
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	0.5	0.0	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
6044 General Fund - Jury & Worker's Compensation Recovery		General Fund-Jury & Worker's Compensation Recovery	0.1	0.0	0.0

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

**Component:** Bethel Youth Facility (3310)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
<b>Component Totals</b>	<b>187.5</b>	<b>198.5</b>	<b>198.5</b>
With Department of Administration	125.3	116.2	116.2
With Department of Military and Veterans' Affairs	0.0	1.0	1.0
With Department of Public Safety	1.5	0.0	0.0
With Department of Health & Social Services	0.0	0.1	0.1
With Department of Health	0.1	3.0	3.0
With Department of Transportation and Public Facilities	16.4	18.3	18.3
With Department of Family and Community Services	44.2	59.6	59.6
With Department of Labor and Workforce Development	0.0	0.3	0.3

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 for core services.	87.6	49.9	49.9
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
3018 Inter-Agency Information Technology Telecommunications	PubSaf - Department-wide	Inter-Agency Information	1.5	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.	2.3	21.3	21.3
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	25.9	31.0	31.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement	3.9	9.5	9.5

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

**Component:** Bethel Youth Facility (3310)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>	
		with Department of Administration, Shared Services of Alaska for travel services.				
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	4.5	4.5
3032	Inter-Agency Health	H&SS - Department-wide	Reimbursable Services Agreement with the Division of Public Health for birth certificates.	0.0	0.1	0.1
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.	16.4	18.3	18.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services.	5.6	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.	9.2	16.0	16.0
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Services Agreement with the Commissioner's Office for services.	4.2	3.0	3.0
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.	26.8	38.9	38.9
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Services Agreement with Public Affairs for services provided.	4.0	1.7	1.7
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Inter-agency management/consulting services.	0.0	3.0	3.0

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

**Component:** Bethel Youth Facility (3310)

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2023 Actuals</b>	<b>FY2024 Management Plan</b>	<b>FY2025 Governor</b>
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



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

**Scenario:** FY2025 Governor (20959)  
**Component:** Bethel Youth Facility (3310)  
**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
06-3553	Juvenile Justice Counselor 3	FT	A	GZ	Bethel	150	15L / M	12.0		114,138	9,473	20,000	74,403	218,014	218,014
06-3563	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13E / F	12.0		84,765	7,046	15,000	60,224	167,035	167,035
06-3568	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13F / G	12.0		86,251	6,445	5,000	56,712	154,408	154,408
06-3672	Maint Gen Jrny	FT	A	LL	Bethel	111	54D / E	12.0		63,877	0	3,000	46,859	113,736	113,736
06-3811	Juv Unit Spvr	FT	A	SS	Bethel	150	18M	12.0		135,512	0	10,000	83,076	228,588	228,588
06-3814	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13G	12.0		89,149	7,356	15,000	62,032	173,537	173,537
06-3815	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13B / C	12.0		77,605	5,834	5,000	53,145	141,584	141,584
06-3816	Juvenile Justice Counselor 3	FT	A	GZ	Bethel	150	15G	12.0		102,586	8,305	15,000	67,575	193,466	193,466
06-3817	Juvenile Justice Officer 1	FT	A	GZ	Bethel	150	11A / B	9.6		52,998	4,802	15,000	43,306	116,106	116,106
06-3884	Juvenile Justice Counselor 3	FT	A	GZ	Bethel	150	15G	12.0		102,586	8,305	15,000	67,575	193,466	193,466
06-3885	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13P	12.0		112,423	8,660	10,200	69,653	200,936	200,936
06-3886	Juvenile Justice Officer 1	FT	A	GZ	Bethel	150	11A / B	12.0		66,144	5,378	10,000	50,480	132,002	132,002
06-3887	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13C / D	12.0		79,303	5,954	5,000	53,846	144,103	144,103
06-3905	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13C / D	12.0		77,820	5,849	5,000	53,234	141,903	141,903
06-3909	Juv Jst Supt 1	FT	A	SS	Bethel	150	20O / P	12.0		168,855	0	10,000	96,146	275,001	275,001
06-3910	Juvenile Justice Counselor 3	FT	1	GZ	Bethel	150	15D / E	12.0		93,781	6,976	5,000	59,818	165,575	165,575
06-3911	Office Assistant 3	FT	A	GP	Bethel	150	11D / E	12.0		67,199	4,750	60	46,815	118,824	118,824
06-3912	Corrections Nurse 2	FT	A	GP	Bethel	150	23D / E	12.0		153,100	11,294	8,800	85,854	259,048	259,048
06-3913	Juv Unit Spvr	FT	A	SS	Bethel	150	18L / M	12.0		134,726	0	5,000	80,690	220,416	220,416
06-3914	Juvenile Justice Counselor 3	FT	A	GZ	Bethel	150	15D / E	12.0		95,182	8,135	20,000	66,583	189,900	189,900
06-3915	Juvenile Justice Counselor 3	FT	A	GZ	Bethel	150	15D / E	12.0		93,399	7,303	10,000	61,723	172,425	172,425
06-3916	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13E / F	12.0		85,278	6,376	5,000	56,310	152,964	152,964
06-3917	Juvenile Justice Officer 2	FT	1	GZ	Bethel	150	13G	12.0		89,149	6,649	5,000	57,907	158,705	158,705
06-3918	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13F / G	12.0		89,149	7,002	10,000	59,970	166,121	166,121
06-3919	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13C / D	12.0		79,862	5,993	5,000	54,076	144,931	144,931
06-3920	Juvenile Justice Officer 1	FT	A	GZ	Bethel	150	11A / B	9.6		52,998	4,449	10,000	41,243	108,690	108,690
06-3984	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13D / E	12.0		80,997	6,074	5,000	54,544	146,615	146,615
06-4845	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13Q	12.0		116,083	9,258	15,000	73,142	213,483	213,483
06-4858	Juvenile Justice Officer 1	FT	A	GZ	Bethel	150	11A / B	12.0		66,248	5,032	5,000	48,460	124,740	124,740
06-4884	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13M	12.0		102,190	7,570	5,000	63,287	178,047	178,047
06-4926	Mental Health Clinician 2	FT	A	GP	Bethel	150	19B / C	12.0		107,276	7,576	0	63,322	178,174	178,174
06-4978	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13O	12.0		108,909	8,045	5,000	66,058	188,012	188,012
06-4986	Juvenile Justice Officer 2	FT	A	GZ	Bethel	150	13D / E	12.0		80,997	6,074	5,000	54,544	146,615	146,615

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

**Scenario:** FY2025 Governor (20959)  
**Component:** Bethel Youth Facility (3310)  
**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-N09056	Juvenile Justice Officer 2	NP	N	GZ	Bethel	99	13A	6.0		34,202	2,143	4,000	4,653	44,998	44,998
06-N09084	Juvenile Justice Officer 1	NP	N	GZ	Bethel	150	11A	7.0		37,601	2,446	6,000	5,311	51,358	51,358
06-N09180	Corrections Nurse 2	NP	N	GP	Bethel	150	23A	3.0		33,677	1,917	500	4,163	40,257	40,257
													<b>Total Salary Costs:</b>	3,216,015	
													<b>Total COLA:</b>	208,469	
													<b>Total Premium Pay:</b>	292,560	
													<b>Total Benefits:</b>	2,046,739	
													<b>Total Pre-Vacancy:</b>	5,763,783	
													<b>Minus Vacancy Adjustment of 4.30%:</b>	(247,683)	
													<b>Total Post-Vacancy:</b>	5,516,100	
													<b>Plus Lump Sum Premium Pay:</b>	81,000	
													<b>Personal Services Line 100:</b>	5,597,100	

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 Unrestricted General Fund Receipts	5,621,325	5,379,764	97.53%
1037 General Fund / Mental Health	142,458	136,336	2.47%
<b>Total PCN Funding:</b>	<b>5,763,783</b>	<b>5,516,100</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1037 Unrestricted General Fund Receipts	81,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>81,000</b>	<b>100.00%</b>

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