

State of Alaska FY2025 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 22-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.
- Core services for treatment include operations, treatment/transitional services, and education/vocational services.

Major Component Accomplishments in 2023

The Johnson Youth Center has maintained high standards with Performance Based Standards (PbS) Outcome Measures with both the detention and girls' treatment unit, despite critically low staffing levels. Performance Based Standards and performance data focus on management practices that promote safety and wellbeing and minimize the risks of harm to youth and staff.

Johnson Youth Center began the second year of the Trauma Informed Effective Reinforcement System (TIERS) program. This system reduces staff focus on traditional compliance methods and teaches skills to redirect unsafe and unhealthy behavior. It is an evidence-based practice that has been embraced by staff and youth.

Johnson Youth Center has reintroduced programs utilizing volunteers. Facility staff have been working with the Alaska Native Justice Center (ANJC) and Big Brothers/Big Sisters to share support and relevant resources to program youth. Johnson Youth Center has also continued their Barista and Culinary Arts Program to provide valuable job readiness and life skills.

The division has successfully integrated its first Occupational Therapist to work with the girl's treatment unit at the Johnson Youth Center. The position provides individual and group occupational rehabilitative therapy to youth with mental health disorders or disabilities. This position has been a key piece of increasing success of youth with complex mental health concerns.

Key Component Challenges

Staff recruitment and retention remains the most significant challenge at Johnson Youth Center. Training employees has been challenging as the new hire to experienced staff ratio remains unbalanced, leaving few experienced staff to mentor and train new hires. The effects of the staff shortage have brought challenges to unit functions. The Treatment and Detention units have remained combined since May 2022, allowing for safe and secure staffing of programs.

The Johnson Youth Center has seen an increase in youth with complex mental health and medical concerns. Facility staff, nursing, and mental health clinicians continue to collaborate on effective service delivery to meet the needs of youth who exhibit severe aggression, potentially lethal suicidality, complex medical conditions, and severe mental health issues. The limited community resources for youth with these concerns have led to longer stays in secure setting, leading to a strain on facility staff.

Significant Changes in Results to be Delivered in FY2025

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
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Johnson Youth Center 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	38	38	Annual Salaries	2,278,940
Part-time	0	0	COLA	121,738
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	1,598,102
			<i>Less 6.00% Vacancy Factor</i>	<i>(239,927)</i>
			Lump Sum Premium Pay	0
Totals	41	41	Total Personal Services	3,758,853

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 Counselor 3	0	0	6	0	6
Juvenile Justice Officer 1	0	0	7	0	7
Juvenile Justice Officer 2	0	0	17	0	17
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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	3,380.2	4,120.5	4,120.5	3,574.2	3,758.9	3,758.9	184.7	5.2%	
2000 Travel	43.3	15.0	15.0	31.0	31.0	31.0	0.0	0.0%	
3000 Services	414.3	455.0	455.0	620.5	598.2	598.2	-22.3	-3.6%	
4000 Commodities	455.6	342.0	342.0	748.3	748.3	748.3	0.0	0.0%	
5000 Capital Outlay	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	19.9	11.5	11.5	30.0	30.0	30.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,321.6	4,944.0	4,944.0	5,004.0	5,166.4	5,166.4	162.4	3.2%	
Fund Sources:									
1002 Fed Rcpts (Fed)	0.6	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
1004 Gen Fund (UGF)	4,233.1	4,850.3	4,850.3	4,850.3	5,010.1	5,010.1	159.8	3.3%	
1007 I/A Rcpts (Other)	87.9	83.7	83.7	143.7	146.3	146.3	2.6	1.8%	
Unrestricted General (UGF)	4,233.1	4,850.3	4,850.3	4,850.3	5,010.1	5,010.1	159.8	3.3%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	87.9	83.7	83.7	143.7	146.3	146.3	2.6	1.8%	
Federal Funds	0.6	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
Positions:									
Permanent Full Time	38	38	38	38	38	38	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: 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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	4,944.0	4,120.5	15.0	455.0	342.0	0.0	11.5	0.0	38	0	3
1002 Fed Rcpts		10.0										
1004 Gen Fund		4,850.3										
1007 I/A Rcpts		83.7										
Subtotal		4,944.0	4,120.5	15.0	455.0	342.0	0.0	11.5	0.0	38	0	3
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-546.3	16.0	165.5	346.3	0.0	18.5	0.0	0	0	0
Align authority for increases in travel needed to provide necessary coverage due to facility vacancies, increases in contractual costs and commodities for food cost increases due to inflation.												
Transfer to Johnson Youth Center from Delinquency Prevention	Trin	60.0	0.0	0.0	0.0	60.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		60.0										
Transfer to Johnson Youth Center from Delinquency Prevention for increases in projected revenue from the National School Lunch Program.												
Subtotal		5,004.0	3,574.2	31.0	620.5	748.3	0.0	30.0	0.0	38	0	3
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	162.4	162.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		159.8										
1007 I/A Rcpts		2.6										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$162.4												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$6.2												
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: \$118.5												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$35.7												
Align Authority for Anticipated Expenditures	LIT	0.0	22.3	0.0	-22.3	0.0	0.0	0.0	0.0	0	0	0
Align authority from services and commodities to cover anticipated personal services. The remaining services authority is sufficient to cover anticipated												

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	
expenditures.												
	Subtotal	5,166.4	3,758.9	31.0	598.2	748.3	0.0	30.0	0.0	38	0	3
	***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****											
	Totals	5,166.4	3,758.9	31.0	598.2	748.3	0.0	30.0	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		43.3	31.0	31.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			43.3	31.0	31.0
2000	In-State Employee Travel	In state employee travel.	40.3	31.0	31.0
2005	Moving Costs	Moving Costs	3.0	0.0	0.0

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

Component: Johnson Youth Center (3309)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		414.3	620.5	598.2
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			414.3	620.5	598.2
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.7	0.2	0.2
3003	Information Technology	Various computer software licensing costs.	1.4	4.0	4.0
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	9.2	10.2	10.2
3006	Delivery Services	For freight, courier, and postage charges.	4.8	1.0	1.0
3007	Advertising and Promotions	Advertising costs	3.3	1.0	1.0
3008	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	90.8	237.8	237.8
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	40.4	31.6	31.6
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	9.7	4.5	4.5
3011	Other Services	Commercial private laundry services for linens and bedding.	0.0	58.2	35.9
3015	Inter-Agency Conservation/Environmental	Inter-Agency	0.2	0.0	0.0

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

Component: Johnson Youth Center (3309)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				414.3	620.5	598.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology for core services.	132.7	63.7	66.4
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	Inter-Agency Information	0.0	1.0	0.0
3018	Inter-Agency Information Technology Telecommunications	PubSaf - Department-wide	Reimbursable Services Agreement with Department of Public Safety for two-way radio maintenance.	10.6	0.0	10.6
3021	Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Central Mail for mail services.	4.0	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.	2.6	26.0	26.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	9.5	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.	5.9	2.0	2.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration,	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				414.3	620.5	598.2
			Division of Finance for financial, human resources and reporting systems.			
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
3032	Inter-Agency Health	Health - Department-wide	Inter-Agency Health	0.1	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Inter-Agency Other	0.6	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.	22.7	28.2	28.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services.	2.3	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.	14.0	20.0	20.0
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Services Agreement with the Commissioner's Office for services.	4.8	3.4	3.4
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Reimbursable Services Agreement with Information Technology Services for services.	39.4	0.0	39.4
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Services Agreement with Public Affairs for services provided.	4.6	3.1	3.1
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Inter-agency management/consulting services.	0.0	3.4	0.0
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Inter-agency management/consulting services.	0.0	48.3	0.0

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

Component: Johnson Youth Center (3309)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor	
3000 Services Detail Totals			414.3	620.5	598.2	
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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		455.6	748.3	748.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			455.6	748.3	748.3
4000	Business	Business supplies for the facility.	165.4	92.6	92.6
4001	Agricultural	For agricultural supplies.	2.6	12.2	12.2
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	263.3	526.2	526.2
4004	Safety	Safety supplies.	4.9	11.5	11.5
4005	Building Materials	For miscellaneous building supplies.	0.4	75.0	75.0
4006	Signs and Markers	Signs and markers.	0.0	1.0	1.0
4011	Electrical	Electrical repair and maintenance supplies.	1.7	4.8	4.8
4012	Plumbing	Plumbing repair and maintenance supplies.	2.4	8.0	8.0
4013	Lube Oils/Grease/Solvents	Lube	0.1	0.0	0.0
4014	Bottled Gas	Bottled Gas	0.1	0.0	0.0
4015	Parts and Supplies	Repair and maintenance supplies.	6.0	2.9	2.9
4016	Paint/Preservatives	For paint supplies for facility.	0.4	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.	1.1	0.8	0.8
4019	Small Tools/Minor Equipment	For small tools and equipment for facility.	7.0	1.5	1.5
4020	Equipment Fuel	Fuel for equipment.	0.2	11.0	11.0

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

Component: Johnson Youth Center (3309)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000	Capital Outlay		8.3	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5000 Capital Outlay Detail Totals			8.3	0.0	0.0
5004	Equipment	Equipment	8.3	0.0	0.0

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

Component: Johnson Youth Center (3309)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		19.9	30.0	30.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		7000 Grants, Benefits Detail Totals	19.9	30.0	30.0
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.	19.9	30.0	30.0

Revenue Detail (1681)
Department of Family and Community Services

Component: Johnson Youth Center (3309)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.6	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	0.6	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			87.9	143.7	146.3
5301 Inter-Agency Receipts		Inter-Agency Receipts	87.9	0.0	0.0
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 USDA. 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.	0.0	60.0	60.0
5301 Inter-Agency Receipts	Health - Department-wide	This is for a Reimbursable Services Agreement with the Division of Behavioral Health for therapeutic services provided by the Johnson Youth Center. This is for a Reimbursable Services	0.0	83.7	86.3

Revenue Detail (1681)
Department of Family and Community Services

Component: Johnson Youth Center (3309)

Revenue Type (OMB Fund Code)	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Revenue Source		Agreement with the Division of Public Health for parking lot maintenance services provided by the Johnson Youth Center for maintenance staff.			

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

Component: Johnson Youth Center (3309)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	253.8	272.0	272.0
With Department of Administration	157.0	120.1	122.8
With Department of Family and Community Services	62.8	70.1	109.5
With Department of Military and Veterans' Affairs	0.0	1.0	0.0
With Department of Public Safety	10.6	0.0	10.6
With Department of Health & Social Services	0.0	0.6	0.6
With Department of Health	0.1	51.7	0.0
With Department of Labor and Workforce Development	0.6	0.3	0.3
With Department of Transportation and Public Facilities	22.7	28.2	28.2

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 for core services.	132.7	63.7	66.4
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	Inter-Agency Information	0.0	1.0	0.0
3018 Inter-Agency Information Technology Telecommunications	PubSaf - Department-wide	Reimbursable Services Agreement with Department of Public Safety for two-way radio maintenance.	10.6	0.0	10.6
3021 Inter-Agency Mail	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Central Mail for mail services.	4.0	3.2	3.2

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

Component: Johnson Youth Center (3309)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	2.6	26.0	26.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	9.5	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.	5.9	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
3032	Inter-Agency Health	Health - Department-wide	Inter-Agency Health	0.1	0.0	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Inter-Agency Other	0.6	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.	22.7	28.2	28.2
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services.	2.3	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.	14.0	20.0	20.0
3038	Inter-Agency	FCS - Commissioner's Office (3304)	Reimbursable Services Agreement	4.8	3.4	3.4

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

Component: Johnson Youth Center (3309)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Management/Consulting		with the Commissioner's Office for services.			
3038 Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Reimbursable Services Agreement with Information Technology Services for services.	39.4	0.0	39.4
3038 Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Services Agreement with Public Affairs for services provided.	4.6	3.1	3.1
3038 Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Inter-agency management/consulting services.	0.0	3.4	0.0
3038 Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Inter-agency management/consulting services.	0.0	48.3	0.0
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

Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2025 Governor (20959)
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	20N	12.0		112,943	0	0	69,642	182,585	182,585
06-3756	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13B / C	9.6		42,910	3,031	0	32,957	78,898	78,898
06-3757	Juv Unit Spvr	FT	A	SS	Juneau	105	18K / L	12.0		89,006	0	0	59,768	148,774	148,774
06-3758	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13B / C	9.6		42,955	3,034	0	32,975	78,964	78,964
06-3759	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13B / C	12.0		53,504	3,779	0	41,141	98,424	98,424
06-3760	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13B / C	12.0		53,713	3,793	0	41,227	98,733	98,733
06-3761	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13C / D	12.0		55,285	3,905	0	41,876	101,066	101,066
06-3762	Administrative Officer 1	FT	A	SS	Juneau	105	17D / E	12.0		74,847	0	0	53,927	128,774	128,774
06-3785	Juvenile Justice Counselor 3	FT	A	GZ	Juneau	105	15A / B	9.6		48,156	3,401	0	35,121	86,678	86,678
06-3786	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13B / C	9.6		42,255	2,984	0	32,687	77,926	77,926
06-3787	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13D / E	12.0		56,372	3,981	0	42,324	102,677	102,677
06-3788	Juvenile Justice Counselor 3	FT	A	GZ	Juneau	105	15D / E	12.0		66,048	4,665	0	46,315	117,028	117,028
06-3979	Juvenile Justice Officer 1	FT	A	GZ	Juneau	105	11B / C	9.6		37,282	2,633	0	30,635	70,550	70,550
06-4529	Juvenile Justice Officer 1	FT	A	GZ	Juneau	105	11B / C	9.6		37,282	2,633	0	30,635	70,550	6,719
06-4566	Office Assistant 2	FT	A	GP	Juneau	105	10B / C	9.6		33,649	2,376	0	29,137	65,162	65,162
06-4573	Juv Unit Spvr	FT	A	SS	Juneau	105	18J / K	12.0		88,046	0	0	59,372	147,418	147,418
06-4574	Juvenile Justice Counselor 3	FT	A	GZ	Juneau	105	15B / C	12.0		61,408	4,337	0	44,401	110,146	110,146
06-4575	Juvenile Justice Counselor 3	FT	A	GZ	Juneau	105	15B / C	12.0		61,536	0	0	44,454	105,990	105,990
06-4576	Juvenile Justice Counselor 3	FT	A	GZ	Juneau	105	15B / C	12.0		61,536	4,346	0	44,454	110,336	110,336
06-4577	Juvenile Justice Officer 1	FT	A	GZ	Juneau	105	11B / C	9.6		37,282	2,633	0	30,635	70,550	70,550
06-4578	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13B / C	9.6		42,255	2,984	0	32,687	77,926	77,926
06-4579	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13B / C	12.0		53,787	3,799	0	41,258	98,844	98,844
06-4580	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13G	12.0		62,400	4,407	0	44,811	111,618	111,618
06-4581	Juvenile Justice Officer 1	FT	A	GZ	Juneau	105	11B / C	12.0		46,734	3,301	0	38,348	88,383	88,383
06-4582	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13B / C	9.6		42,255	2,984	0	32,687	77,926	77,926
06-4583	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13B / C	12.0		53,787	3,799	0	41,258	98,844	98,844
06-4584	Juvenile Justice Officer 1	FT	A	GZ	Juneau	105	11A / B	12.0		45,531	3,216	0	37,852	86,599	86,599
06-4585	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13F / G	12.0		61,114	4,316	0	44,280	109,710	109,710
06-4586	Corrections Nurse 2	FT	A	GP	Juneau	105	23A / B	9.6		78,187	5,522	0	47,509	131,218	131,218
06-4587	Maint Gen Jrmv	FT	A	LL	Juneau	1AA	54L / M	12.0		67,117	0	0	46,958	114,075	114,075
06-4877	Mental Health Clinician 2	FT	A	GP	Juneau	105	19K / L	12.0		95,064	6,714	0	58,285	160,063	160,063
06-4897	Administrative Assistant 2	FT	A	SS	Juneau	105	14A / B	9.6		44,079	0	0	36,625	80,704	80,704
06-4925	Mental Health Clinician 2	FT	A	GP	Juneau	105	19M	12.0		101,049	7,137	0	60,753	168,939	168,939
06-4962	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13N	12.0		73,840	5,215	0	49,530	128,585	128,585

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: 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
06-4977	Juvenile Justice Counselor 3	FT	A	GZ	Juneau	105	15A / B	9.6		48,156	3,401	0	35,121	86,678	86,678
06-4985	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13B / C	9.6		42,255	2,984	0	32,687	77,926	77,926
06-4989	Juvenile Justice Officer 2	FT	A	GZ	Juneau	105	13B / C	9.6		42,255	2,984	0	32,687	77,926	77,926
06-4990	Juvenile Justice Officer 1	FT	A	GZ	Juneau	105	11B / C	9.6		37,282	2,633	0	30,635	70,550	70,550
06-N09054	Juvenile Justice Officer 2	NP	N	GZ	Juneau	105	13A	12.0		37,956	2,129	0	4,623	44,708	44,708
06-N09085	Juvenile Justice Officer 1	NP	N	GZ	Juneau	105	11A	12.0		12,648	709	0	1,541	14,898	14,898
06-N20043	Corrections Nurse 2	NP	N	GP	Juneau	105	23A	9.6		35,174	1,973	0	4,284	41,431	41,431

	Total Positions	New	Deleted
Full Time Positions:	38	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	41	0	0

Total Component Months: 451.2

Total Salary Costs:	2,278,940
Total COLA:	121,738
Total Premium Pay:	0
Total Benefits:	1,598,102
Total Pre-Vacancy:	3,998,780
Minus Vacancy Adjustment of 6.00%:	(239,927)
Total Post-Vacancy:	3,758,853
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	3,758,853

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	3,934,949	3,698,852	98.40%
1007 Interagency Receipts	63,831	60,001	1.60%
Total PCN Funding:	3,998,780	3,758,853	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 and Community Services
 Division of Juvenile Justice
 Johnson Youth Center
 Organizational Chart

06-4992
 Mental Health
 Clinician 4
 R23
 Anchorage CL

06-3755
 Juvenile Justice
 Superintendent 1
 R20
 Juneau CL

06-3622
 Nurse 3
 R25
 Fairbanks CL

06-3757
 Juvenile Justice Unit Supervisor
 R18
 Juneau CL

06-4877
 Mental Health
 Clinician 2
 R19
 Juneau CL

06-4925
 Mental Health
 Clinician 2
 R19
 Juneau CL

06-3762
 Administrative Officer 1
 R17
 Juneau CL

06-4587
 Maintenance
 Generalist
 Journey
 R54
 Juneau CL

06-N20043
 Corr. Nurse 2
 R23
 Juneau CL

06-4586
 Corr. Nurse 2
 R23
 Juneau CL

06-4573
 Juvenile Justice Unit Supervisor
 R18
 Juneau CL

06-4977
 Juvenile Justice
 Counselor 3
 R15
 Juneau CL

06-3785
 Juvenile Justice
 Counselor 3
 R15
 Juneau CL

06-3788
 Juvenile Justice
 Counselor 3
 R15
 Juneau CL

06-4897
 Administrative
 Assistant 2
 R14
 Juneau CL

06-4574
 Juvenile Justice
 Counselor 3
 R15
 Juneau CL

06-4575
 Juvenile Justice
 Counselor 3
 R15
 Juneau CL

06-4576
 Juvenile Justice
 Counselor 3
 R15
 Juneau CL

06-3758
 Juvenile Justice
 Counselor 2
 R14
 Juneau CL

06-3761
 Juvenile Justice
 Counselor 2
 R14
 Juneau CL

06-3760
 Juvenile Justice
 Counselor 2
 R14
 Juneau CL

06-4566
 Office Assistant 2
 R10
 Juneau CL

06-4578
 Juvenile Justice
 Counselor 2
 R14
 Juneau CL

06-4989
 Juvenile Justice
 Counselor 2
 R14
 Juneau CL

06-4582
 Juvenile Justice
 Counselor 2
 R14
 Juneau CL

06-3787
 Juvenile Justice
 Counselor 2
 R14
 Juneau CL

06-3756
 Juvenile Justice
 Counselor 2
 R14
 Juneau CL

06-4990
 Juvenile Justice
 Counselor 1
 R12
 Juneau CL

06-4529
 Juvenile Justice
 Counselor 1
 R12
 Juneau CL

06-4583
 Juvenile Justice
 Counselor 2
 R14
 Juneau CL

06-4579
 Juvenile Justice
 Counselor 2
 R14
 Juneau CL

06-4962
 Juvenile Justice
 Counselor 2
 R14
 Juneau CL

06-3759
 Juvenile Justice
 Counselor 2
 R14
 Juneau CL

06-N09085
 Juvenile Justice
 Counselor 1
 R12
 Juneau CL

06-4585
 Juvenile Justice
 Counselor 2
 R14
 Juneau CL

06-4985
 Juvenile Justice
 Counselor 2
 R14
 Juneau CL

06-4580
 Juvenile Justice
 Counselor 2
 R14
 Juneau CL

06-3786
 Juvenile Justice
 Counselor 2
 R14
 Juneau CL

06-3979
 Juvenile Justice
 Counselor 1
 R12
 Juneau CL

06-N09054
 Juvenile Justice
 Counselor 2
 R14
 Juneau CL

06-4584
 Juvenile Justice
 Counselor 1
 R12
 Juneau CL

06-4581
 Juvenile Justice
 Counselor 1
 R12
 Juneau CL

06-4577
 Juvenile Justice
 Counselor 1
 R12
 Juneau CL