

State of Alaska FY2013 Governor's Operating Budget

Department of Health and Social Services Johnson Youth Center Component Budget Summary

Component: Johnson Youth Center**Contribution to Department's Mission**

Johnson Youth Center is the largest of the division's Southeast youth facilities, providing secure juvenile detention and court-ordered institutional treatment services. The facility also provides support services for the Ketchikan Regional Youth Facility.

Core Services

- Eight-bed secure detention unit providing supervision, custody, care and rehabilitative services for accused and adjudicated delinquent youth.
- Twenty-two-bed secure institutional treatment unit providing supervision, custody, care and long-term treatment services for adjudicated delinquent youth.

Key Component ChallengesStaff Retention:

- Staff turnover, specifically on the Treatment Unit, continues to be a concern. The frequent turnover causes disruption in training and effective programming necessary for the youth served at the facility.

Staff Ratio:

- The Treatment Unit is short one position to provide adequate coverage during the grave shift. Inadequate grave shift staffing leaves the facility and staff vulnerable when dealing with hostile residents, especially when emergency situations arise. When youth are placed on a special observation status for suicidal ideation or behavioral management, overtime will be incurred. Failure to provide enough staffing forces the division to use non-perms to cover shifts, which is a violation of bargaining unit agreements. In addition to providing safety for staff, having two staff on the grave shift reduces the likelihood that a youth could be harmed by a staff, and keeps the division in compliance with the Prison Rape Elimination Act.
- The Community Detention Program is currently staffed by one full-time Juvenile Justice Officer III. Two staff are needed to successfully run this program. The JJO III is responsible for maintaining relationships with the Juneau School District, Community Work Service providers, Tlingit and Haida, the 4-H Club, Juneau Youth Services, Department of Labor and Workforce Development, law enforcement, the Courts, District Attorney's Office, Public Defender's Office, and Juvenile Probation Office. In order for Community Detention Program to be at its most effective, it must utilize a staff from the Detention Unit to provide its core services such as Prime for Life, Aggression Replacement concepts, Community Work Service, healthy recreational opportunities, and career building skills. Having an additional full time staff dedicated to the Community Detention Program would allow for the detention unit to utilize their staff for detention shift coverage, including ensuring two staff are available during grave shifts, increasing the likelihood that youth will remain safe and keeping the division in compliance with the Prison Rape Elimination Act.

Transitional Services:

- In an effort to further reduce the JYC recidivism rate for youth released from JYC treatment or other DJJ facilities and returning to Southeast Alaska, an emphasis was placed on increasing reintegration and transitional services. This includes an increased use of a 90 day "step-down" period and the use of available beds at JYC and the Ketchikan Regional Youth Facility. Transition planning requires the active and consistent collaboration of facility and Probation staff and this teamwork is becoming more the norm.

Significant Changes in Results to be Delivered in FY2013

- On a weekly basis, the treatment staff will facilitate at least one processing or educational group. This will help to ensure that specific treatment programming for each youth is being achieved.
- The renovation work that began in FY2012 will continue through FY2013. The probation staff have been relocated to the Department of Public Safety Building in downtown Juneau. The detention staff will relocate to one wing of the Treatment Unit at the Johnson Youth Center. During the renovation, the resident capacity of the treatment unit will be reduced to ten.

Major Component Accomplishments in 2011

Program Enhancement:

- The strength-based policy continues to be practiced at the Johnson Youth Center. The steadily declining rate of aggressive resident behavior is evidence that this policy is working.
- Continued work with the Juneau School District made it possible to ensure youth receive an accelerated curriculum so they are able to earn the necessary credits and complete degree requirements for graduation prior to the expiration of their order. This past May, 14 students graduated.

Awards and Recognition:

- Performance-based Standards (PbS) is a key component to Johnson Youth Center's efforts to improve its services and accountability for those services. Both JYC units, Treatment and Detention, maintain compliance with accreditation standards and are currently at Level 3.

Collaboration:

- Master Gardeners of Juneau runs a gardening group during several months throughout the year. The food that is produced during this time is used for the culinary arts program, but also donated to several agencies throughout the community.

Client Success:

- A young man was admitted to the Treatment Unit in November of 2008 and experienced significant difficulties from his first day in the program. He was unable to progress through the various level systems and constantly minimized his negative and disruptive behaviors. The youth displayed unwillingness to accept responsibility for his behaviors and was involved in nearly all major incidents occurring during the duration of his stay. As an effort to engage him in the treatment process, the young man was invited to participate in the Culinary Arts curriculum. While several staff voiced extreme opposition to his inclusion in the group, others saw this opportunity as one last step to find a skill he could achieve lasting success with. While involved in this culinary group, he continued to engage in defiant and inappropriate behaviors, narrowly completing the full curriculum offered to this group. He was able to receive his GED and successfully completed the Treatment program shortly after the close of the culinary curriculum. The young man transitioned from our facility to his hometown of Anchorage just before his 19th birthday with a poor prognosis for success. He recently contacted the Treatment Unit and spoke with staff, informing them of his recent purchase of a home in Tennessee. He spoke of his employment as an assistant manager of a local restaurant, and his employer's feedback regarding his participation in the Culinary Arts curriculum and the influence this education had on his hire. He further explained that he and his girlfriend will be renting their home to a family, while they move back to Anchorage so his girlfriend can attend the University of Alaska. The young man reported to staff he was thankful his treatment team had continuously pushed him to receive his GED, because without it, he believes he would have no chance of being successful as an adult. He has secured employment in Anchorage and will be able to support himself and his girlfriend as she attends school. Since his release, he has remained free of any interaction or involvement with the legal system. This young man expressed his gratitude for the hard work the facility staff had dedicated to his progress and success.
- Another young man recently completed the Johnson Youth Center's Community Detention program. He is currently a Juneau Youth Services resident and has proven to be a role model in his daily interactions with staff and peers. The young man recently ran into a confrontation while at the testing site for his GED. This confrontation led to a challenge to fight, which he was able to decline and handle maturely. Given his extensive history of fighting, his ability to ignore his peers' attempts to taunt him indicates the degree of

growth he underwent in the few weeks he was able to participate in the Community Detention program. Once a young man who was unable to appropriately identify negative and potentially aggressive situations, he was able to proactively respond and remove himself from a negative situation. When asked about his abilities to remove himself from this situation, the young man reported feeling incredibly proud of himself for being able to “do the right thing”. Recently, Detention Unit staff received a letter from him:

Dear JYC Staff:

Thank you all for helping me control my anger more. These classes really helped me out a lot and I promise that I will try my best to use what you’ve taught me in the classes to better myself and my future for me. I’ve really improved on my anger and utilized a lot of coping strategies to control myself without hurting others. It’s been a great experience going through JYC and learning a lot about what I need to change in my life and my behaviors. When I say “I’m not coming back” I mean it this time. I know now how to act in many situations and conflicts, I run into in “the outs” and that’s all thanks to you for helping me realize there’s more to life than getting locked up. Thank you for everything.

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 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
<p>Contact: Nancy Rolfzen, Asst. Commissioner Phone: (907) 465-1630 Fax: (907) 465-2499 E-mail: nancy.rolfzen@alaska.gov</p>

**Johnson Youth Center
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,990.8	3,160.6	3,582.2
72000 Travel	4.0	3.4	3.4
73000 Services	353.4	344.3	328.5
74000 Commodities	212.5	218.0	196.0
75000 Capital Outlay	9.8	0.0	0.0
77000 Grants, Benefits	106.7	128.7	98.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,677.2	3,855.0	4,208.8
Funding Sources:			
1002 Federal Receipts	0.5	2.2	2.2
1004 General Fund Receipts	3,617.8	3,774.7	4,128.5
1007 Inter-Agency Receipts	58.9	78.1	78.1
Funding Totals	3,677.2	3,855.0	4,208.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.5	2.2	2.2
Interagency Receipts	51015	58.9	78.1	78.1
Restricted Total		59.4	80.3	80.3
Total Estimated Revenues		59.4	80.3	80.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	3,774.7	0.0	78.1	2.2	3,855.0
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	122.0	0.0	0.0	0.0	122.0
-FY2013 Health Insurance Increases	31.8	0.0	0.0	0.0	31.8
Proposed budget increases:					
-Grave Shift Coverage for the Johnson Youth Center	200.0	0.0	0.0	0.0	200.0
FY2013 Governor	4,128.5	0.0	78.1	2.2	4,208.8

**Johnson Youth Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	34	36	Annual Salaries	2,061,412
Part-time	0	0	Premium Pay	213,927
Nonpermanent	3	3	Annual Benefits	1,401,961
			<i>Less 2.59% Vacancy Factor</i>	(95,100)
			Lump Sum Premium Pay	0
Totals	37	39	Total Personal Services	3,582,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Juvenile Justice Officer I	0	0	1	0	1
Juvenile Justice Officer II	0	0	22	0	22
Juvenile Justice Officer III	0	0	6	0	6
Juvenile Justice Supt II	0	0	1	0	1
Juvenile Justice Unit Supv	0	0	2	0	2
Maint Gen Journey	0	0	1	0	1
Mntl Hlth Clinician II	0	0	1	0	1
Nurse II	0	0	2	0	2
Office Assistant II	0	0	1	0	1
Totals	0	0	39	0	39

Component Detail All Funds
Department of Health and Social Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	2,990.8	3,086.2	3,086.2	3,160.6	3,582.2	421.6	13.3%
72000 Travel	4.0	3.4	3.4	3.4	3.4	0.0	0.0%
73000 Services	353.4	354.3	354.3	344.3	328.5	-15.8	-4.6%
74000 Commodities	212.5	228.0	228.0	218.0	196.0	-22.0	-10.1%
75000 Capital Outlay	9.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	106.7	128.7	128.7	128.7	98.7	-30.0	-23.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,677.2	3,800.6	3,800.6	3,855.0	4,208.8	353.8	9.2%
Fund Sources:							
1002 Fed Rcpts (Other)	0.5	2.2	2.2	2.2	2.2	0.0	0.0%
1004 Gen Fund (UGF)	3,617.8	3,720.3	3,720.3	3,774.7	4,128.5	353.8	9.4%
1007 I/A Rcpts (Other)	58.9	78.1	78.1	78.1	78.1	0.0	0.0%
Unrestricted General (UGF)	3,617.8	3,720.3	3,720.3	3,774.7	4,128.5	353.8	9.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	58.9	78.1	78.1	78.1	78.1	0.0	0.0%
Federal Funds	0.5	2.2	2.2	2.2	2.2	0.0	0.0%
Positions:							
Permanent Full Time	34	34	34	34	36	2	5.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Johnson Youth Center (267)

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		3,800.6	3,086.2	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
1002 Fed Rcpts		2.2										
1004 Gen Fund		3,720.3										
1007 I/A Rcpts		78.1										
Subtotal		3,800.6	3,086.2	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0243 Move Authority to Ketchikan Regional Youth Facility Component to Cover Anticipated FY2012 Expenditures												
Trout		-20.0	0.0	0.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
This change record moves funding from the Johnson Youth Center component to the Ketchikan Regional Youth Facility component to cover anticipated FY2012 expenditures.												
ADN 06-2-0243 Transfer Authority from the McLaughlin Youth Center and the Fairbanks Youth Facility												
Trin		74.4	74.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.4										
The Division of Juvenile Justice received an increment for the FY2012 budget for safety and security of facilities within the McLaughlin Youth Center component. This change record reallocates a portion of that funding to other facility components.												
MYC:		(\$300.0)										
MSYF:		\$25.0										
KPYF:		\$25.0										
BYF:		\$85.0										
NYF:		\$100.0										
JYC:		\$65.0										
In addition, due to recent retirements and staffing changes, the Fairbanks Youth Facility component will realize a savings on the 71000 line item. Excess funds will be moved to the Johnson Youth Center and Ketchikan Regional Youth Facility components to cover anticipated expenditures in those components.												
Fairbanks Youth Facility		(\$24.4)										
Johnson Youth Center		\$9.4										
Ketchikan Regional Youth Facility		\$15.0										
Subtotal		3,855.0	3,160.6	3.4	344.3	218.0	0.0	128.7	0.0	34	0	3

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Johnson Youth Center (267)

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 FY2012 Management Plan To FY2013 Governor *****

Grave Shift Coverage for the Johnson Youth Center												
	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		200.0										

Provide two positions to provide adequate coverage during the grave shifts (two staff on duty during each of these shifts) at the Johnson Youth Center for both the Detention and Treatment units. The current lack of staffing in our 24 hour facility that operates 365 days per year creates the need to constantly adjust established work schedules to cover the grave shifts. Consequently, these adjustments cause safety concern on the other waking shifts (day and swing) and pose an additional hardship for staff working at those times.

These regular schedule changes also translate into ongoing morale concerns on both units and require some staff work 16 continuous hours in a day to provide adequate coverage for the grave shifts.

When at-risk youth are placed on an increased observation status for suicidal ideation or behavioral management, overtime will be incurred to ensure that the needs of those youth are met and safety on the unit is maintained. If the facility was allocated two additional staff allowing two grave shift staff to be scheduled, the use of non-permanent staff and overtime hours would be reduced.

Using non-perms to cover these shifts on a regular basis is a violation of the bargaining unit agreement.

In addition, ensuring that there is sufficient staff on the grave shifts ensures that the Division is in compliance with the federal Prison Rape Elimination Act of 2003.

Align Authority to Comply with Vacancy Factor Guidelines

LIT	0.0	67.8	0.0	-15.8	-22.0	0.0	-30.0	0.0	0	0	0
-----	-----	------	-----	-------	-------	-----	-------	-----	---	---	---

Transfer to cover the cost of personal services within this component at a 2.6% vacancy. In recent years, the division has received two increments to help offset increasing personal service costs and ensure our facilities are appropriately staffed. However, the division recommends a gradual move towards a 0% vacancy rate for the youth facilities, to best protect the safety of youth and staff alike.

To stay at a 2.6% vacancy rate, the division needs to move funding from other line items. The 2.6% vacancy means that the division will already have to make up \$95.1 to stay within the budget. Over the past several years, the division has not experienced much turnover, which makes it difficult to make up any vacancy rate.

Expenditures on the affected line items of this component are somewhat dependent on the number of youth in the facility and can be even more impacted by the medical issues youth are dealing with, which the division is required by statute to address. To appropriately fund our personal services, the division is required to move funding from these other line items.

FY2013 Salary Increases

	SalAdj	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		122.0										

FY2013 Salary Increases: \$122.0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Johnson Youth Center (267)
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	
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$31.8												
Totals		4,208.8	3,582.2	3.4	328.5	196.0	0.0	98.7	0.0	36	0	3

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Johnson Youth Center (267)
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	GF Amount
06-#027	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		45,276	0	6,660	35,577	87,513	87,513
06-#028	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		45,276	0	6,660	35,577	87,513	87,513
06-3755	Juvenile Justice Supt II	FT	A	SS	Juneau	105	21K / L	12.0		93,650	0	11,724	54,587	159,961	159,961
06-3756	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13F / G	12.0		52,602	0	6,200	38,085	96,887	96,887
06-3757	Juvenile Justice Unit Supv	FT	A	SS	Juneau	105	18K	12.0		76,680	0	5,486	46,111	128,277	128,277
06-3758	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13C / D	12.0		47,076	0	6,451	36,158	89,685	89,685
06-3759	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13E / F	12.0		50,410	0	5,601	37,065	93,076	93,076
06-3760	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13K / L	12.0		58,388	0	9,395	41,365	109,148	109,148
06-3761	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13E / F	12.0		51,379	0	5,960	37,550	94,889	94,889
06-3762	Administrative Officer I	FT	A	SS	Juneau	105	17L / M	12.0		75,616	0	0	43,719	119,335	119,335
06-3785	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15M / N	12.0		73,410	0	13,245	48,257	134,912	134,912
06-3786	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		45,276	0	2,839	34,182	82,297	82,297
06-3787	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		44,759	0	1,662	33,563	79,984	79,984
06-3788	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15G	12.0		61,920	0	2,863	40,269	105,052	105,052
06-3979	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13N	12.0		64,896	0	14,144	45,476	124,516	124,516
06-4566	Office Assistant II	FT	A	GP	Juneau	105	10B / C	12.0		36,296	0	0	29,866	66,162	66,162
06-4573	Juvenile Justice Unit Supv	FT	A	SS	Juneau	105	18F	12.0		71,244	0	5,486	44,126	120,856	120,856
06-4574	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15C / D	12.0		55,359	0	5,610	38,876	99,845	99,845
06-4575	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15C / D	12.0		54,774	0	5,812	38,736	99,322	99,322
06-4576	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15A / B	12.0		51,751	0	5,288	37,441	94,480	94,480
06-4577	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13A / B	12.0		45,276	0	5,948	35,317	86,541	86,541
06-4578	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		44,989	0	6,695	35,485	87,169	87,169
06-4579	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13A / B	12.0		44,989	0	4,005	34,503	83,497	83,497
06-4580	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		46,556	0	5,930	35,778	88,264	88,264
06-4581	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13A / B	12.0		44,989	0	5,948	35,212	86,149	86,149
06-4582	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13C / D	12.0		48,396	0	8,321	37,323	94,040	94,040
06-4583	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13D / E	12.0		49,183	0	9,471	38,031	96,685	96,685
06-4584	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13A / B	12.0		45,161	0	3,107	34,238	82,506	82,506
06-4585	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13E / F	12.0		50,559	0	6,246	37,355	94,160	94,160
06-4586	Nurse II	FT	A	GP	Juneau	105	19D / E	12.0		71,172	0	7,687	45,410	124,269	124,269
06-4587	Maint Gen Journey	FT	A	LL	Juneau	1AA	54F	12.0		49,335	0	1,853	33,694	84,882	84,882
06-4897	Administrative Assistant II	FT	A	SS	Juneau	505	14K	12.0		57,732	0	0	37,188	94,920	94,920
06-4925	Mntl Hlth Clinician II	FT	A	GP	Juneau	105	19C / D	12.0		67,840	0	0	41,385	109,225	109,225
06-4962	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13D / E	12.0		50,112	0	7,023	37,476	94,611	94,611
06-4977	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15C / D	12.0		54,774	0	2,641	37,578	94,993	94,993
06-4985	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13D / E	12.0		48,825	0	9,194	37,799	95,818	95,818
06-N07108	Nurse II	NP	N	GP	Juneau	105	19A	0.2		1,037	0	1,122	266	2,425	2,425
06-N09054	Juvenile Justice Officer II	NP	N	GZ	Juneau	105	13A	0.5		1,829	0	0	225	2,054	2,054
06-N09085	Juvenile Justice Officer I	NP	N	GZ	Juneau	105	11A	10.0		82,620	0	7,650	11,112	101,382	101,382

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Johnson Youth Center (267)
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	GF Amount
													Total Salary Costs:	2,061,412	
													Total COLA:	0	
													Total Premium Pay:	213,927	
													Total Benefits:	1,401,961	
													Total Pre-Vacancy:	3,677,300	
													Minus Vacancy Adjustment of 2.59%:	(95,100)	
													Total Post-Vacancy:	3,582,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,582,200	
Total Component Months:		442.7													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	3,677,300	3,582,200	100.00%
Total PCN Funding:	3,677,300	3,582,200	100.00%

Line Item Detail
Department of Health and Social Services
Travel

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		4.0	3.4	3.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			4.0	3.4	3.4
72110	Employee Travel (Instate)	In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, schools, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunifications with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, this will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	4.0	3.4	3.4

Line Item Detail
Department of Health and Social Services
Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		353.4	344.3	328.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			353.4	344.3	328.5
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	7.0	7.0	7.0
73150	Information Technlgy	Various computer software licensing costs.	4.1	5.0	5.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	9.2	9.5	8.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	83.7	75.0	80.0
73225	Delivery Services	For freight, courier, and postage charges.	0.0	1.2	1.2
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	118.2	103.9	88.6
73650	Struc/Infstruct/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). May also include room rentals.	13.6	15.0	15.0
73675	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility. This may include nursing equipment, kitchen equipment, and other equipment around the facility.	2.9	3.2	3.2
73750	Other Services (Non IA Svcs)	Commercial private laundry services for residents' linens, bedding, and institutional clothing. Also include graphic/printing services for necessary advertising.	3.0	5.0	5.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Food permits from the Department of Environmental Conservation. Billed via adjusting journal entries.	0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Labor Market Information RSA with Department of Labor population for demographics.	0.2	0.3	0.3
73805	IT-Non-Telecommunication	Enterprise Technology RSA with Department of Administration, Enterprise Technology Services, for computer core services	8.4	9.0	9.0

Line Item Detail
Department of Health and Social Services
Services

Component: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			353.4	344.3	328.5
	Services	enterprise productivity rate.			
73806	IT-Telecommunication	Enterprise Technology Services RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	11.8	13.0	13.0
73809	Mail	Central Mail RSA with Department of Administration, Central Mail, for mail services provided.	4.7	5.0	5.0
73810	Human Resources	Personnel RSA with Department of Administration, Division of Personnel, for human resources services.	28.5	30.0	30.0
73814	Insurance	Risk Management RSA with Department of Administration, Division of Risk Management, for insurance.	10.1	11.5	11.5
73818	Training (Services-IA Svcs)		1.0	0.0	0.0
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73823	Health	Pioneer Homes RSA with Alaska Pioneers' Home for use of their equipment so vendor can provide meals to the facility.	15.0	15.0	15.0
73848	State Equip Fleet	Southeast State Equipmnt Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	17.5	18.0	17.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSAs with FMS for various support services RSAs with Finance and Management Services for various support services	5.0	6.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with the Commissioner's Office for services.	2.0	3.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with Finance and Management Services, Information Technology, for services provided.	3.7	4.5	4.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with Public Affairs for services provided.	3.5	4.0	3.5

Line Item Detail
Department of Health and Social Services
Commodities

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		212.5	218.0	196.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			212.5	218.0	196.0
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	10.9	12.0	10.0
74440	Agricultural	Agricultural supplies for the greenhouse.	0.1	1.0	1.0
74480	Household & Instit.	Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies. Also includes clothing supplies for residents.	190.4	182.0	172.0
74520	Scientific & Medical	Scientific and medical supplies for resident healthcare and clinic needs, including over-the-counter drugs, drug-test kits, instruments, lab and medical supplies.	3.0	7.0	4.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	3.0	7.0	4.0
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	5.1	9.0	5.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		9.8	0.0	0.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			9.8	0.0	0.0
75700	Equipment		9.8	0.0	0.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		106.7	128.7	98.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			106.7	128.7	98.7
77670	Benefits	<p>Gratuities for facility residents in work experience programs.</p> <p>Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention.</p> <p>For medical, dental, and psychiatric services provided to residents that are not covered by a contract.</p> <p>Commissary items rewarded to residents based upon a point system.</p> <ul style="list-style-type: none"> • Gratuities for facility residents in work experience programs. • Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention. • Non-Contracted medical costs for clients. • Haircuts and minimum clothing purchases for residents • Commissary items rewarded to residents based upon a point system. • Non-contracted medical, dental, psychiatric, etc., costs for clients. 	106.7	128.7	98.7

Restricted Revenue Detail
Department of Health and Social Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.5	2.2	2.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Revenue collected for Medicaid Admin claiming.		06663961	11100	0.5	2.2	2.2

Restricted Revenue Detail
Department of Health and Social Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				58.9	78.1	78.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59050	Education Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general fund match requirements.	Child Nutrition	06663103	11100	57.9	76.6	76.6
59060	Health & Social Svcs This is for an RSA with the Division of Public Health for parking lot maintenance services provided by the Johnson Youth Center for maintenance staff.	Nursing	06663592	11100	1.0	1.5	1.5

Inter-Agency Services
Department of Health and Social Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73803	Conservation/Environ (IA Svcs) Food permits from the Department of Environmental Conservation. Billed via adjusting journal entries.	Inter-dept	EnvCon	0.2	0.2	0.2
73803 Conservation/Environ (IA Svcs) subtotal:				0.2	0.2	0.2
73804	Economic/Development (IA Svcs) RSA with Department of Labor population for demographics.	Inter-dept	Labor Market Information	0.2	0.3	0.3
73804 Economic/Development (IA Svcs) subtotal:				0.2	0.3	0.3
73805	IT-Non-Telecommunication RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	8.4	9.0	9.0
73805 IT-Non-Telecommunication subtotal:				8.4	9.0	9.0
73806	IT-Telecommunication RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Inter-dept	Enterprise Technology Services	11.8	13.0	13.0
73806 IT-Telecommunication subtotal:				11.8	13.0	13.0
73809	Mail RSA with Department of Administration, Central Mail, for mail services provided.	Inter-dept	Central Mail	4.7	5.0	5.0
73809 Mail subtotal:				4.7	5.0	5.0
73810	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	28.5	30.0	30.0
73810 Human Resources subtotal:				28.5	30.0	30.0
73814	Insurance RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	10.1	11.5	11.5
73814 Insurance subtotal:				10.1	11.5	11.5
73823	Health RSA with Alaska Pioneers' Home for use of their equipment so vendor can provide meals to the facility.	Intra-dept	Pioneer Homes	15.0	15.0	15.0
73823 Health subtotal:				15.0	15.0	15.0
73848	State Equip Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Southeast State Equipmnt Fleet	17.5	18.0	17.0
73848 State Equip Fleet subtotal:				17.5	18.0	17.0
73979	Mgmt/Consulting (IA Svcs) RSAs with Finance and Management Services for various support services	Intra-dept	Administrative Support Svcs	5.0	6.0	5.0
73979	Mgmt/Consulting (IA Svcs) RSAs with FMS for various support services	Intra-dept	Commissioner's Office	2.0	3.0	2.0
73979	Mgmt/Consulting (IA Svcs) RSA with the Commissioner's Office for services.	Intra-dept	Information Technology Services	3.7	4.5	4.0
73979	Mgmt/Consulting (IA Svcs) RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Public Affairs	3.5	4.0	3.5
73979	Mgmt/Consulting (IA Svcs) RSA with Public Affairs for services provided.	Intra-dept				
73979 Mgmt/Consulting (IA Svcs) subtotal:				14.2	17.5	14.5

Inter-Agency Services
Department of Health and Social Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2011 Actuals</u>	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>
			Johnson Youth Center total:	110.6	119.5	115.5
			Grand Total:	110.6	119.5	115.5