

State of Alaska FY2015 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.

Major Component Accomplishments in 2013Recognition and Awards:

- A long-time volunteer of the Johnson Youth Center was a recipient of the First Lady's Volunteer of the Year Awards. The recipients were chosen by an executive committee of Alaskan community members. The First Lady's Volunteer of the Year Awards are awarded to those who engage in volunteer activities within Alaska, show remarkable personal commitment to long-term volunteer service, or have made a substantial impact on their community or the state.
- Performance-based Standards is a key component to Johnson Youth Center's efforts to improve its services and accountability for those services. Both of the facility units, Treatment and Detention, maintain compliance with accreditation standards and are currently at Level three of the four-level program.
- Three Treatment residents at the Johnson Youth Center took 2nd place in the State of Alaska's Battle of the Books, bettering their District Title from last year.

Program Enhancement:

- 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, seven students graduated.
- The Johnson Youth Center's Culinary Arts program continues to provide exceptional opportunities where facility youth are introduced to the National Restaurant Association curriculum that includes knowledge of the basic principles governing restaurant management and food preparation. More specifically, residents are introduced to the basic principles of kitchen management, food safety, meal planning and preparation, purchasing, calculating food cost and profitability, sanitation guidelines, and inventory and ordering. Through their participation in the program, youth earn their Food Handlers Card and National Restaurant Association ServeSafe certificates.

Collaboration:

The Johnson Youth Center collaborates with several community organizations including the Juneau School District, Big Brothers Big Sisters, the University of Alaska, Master Gardeners of Juneau, the Alaska State Troopers, and the Juneau Community Gardens.

Client Success:

- A treatment unit resident currently housed in the transitional services wing has successfully secured employment with Bartlett Regional Hospital. This youth has made huge strides in his overall development and has participated in the Johnson Youth Center Culinary Arts and on-site work programs. In addition to the on-site work experience, the youth participated in another aspect of the program that included job shadowing in

in the kitchen at Bartlett Regional Hospital. The combined exposure to the overall programming at the Johnson Youth Center has proven to be a sound foundation for this youth and has prepared him for the opportunity ahead. He has already started working as a Kitchen Aid at Bartlett Regional. This youth will be transitioning into the Juneau community and has exhibited a great sense of accomplishment and pride in being able to secure employment in the culinary arts field. This youth is also interested in enrolling in classes at the University of Alaska Southeast on a part-time basis and transitional services staff are currently exploring that option with him.

- M.A. was referred to the Community Detention's evening and Detour programs in early March. At the time of the referral the young man was struggling with his addiction to marijuana, and failing in school. This young man was unable to understand how his behaviors and addictions were holding him back. Initially it was a struggle to create buy-in as the young man consistently pushed his beliefs and his thoughts on the group. This behavior only lasted a short time as his peers would frequently challenge his ideals and often confront him on his behaviors that pertained to his addiction. Week by week, gradual change was evident in his attitude and behaviors. His grades showed steady improvement, while in group the glorifying of marijuana became less frequent. He was even able to understand it was his actions, or the actions of others that causes reactions from authority.

By the last weeks of group, this young man had completely changed. He was providing useful insight into the group discussions, full of confidence, and proud of himself, for having a 4.0 grade point average in school. Since successfully completing the programs, M.A. was able to finish the quarter with a 3.8 grade point average. He has had no violations and has maintained full time employment throughout the summer. He no longer wants to run his own store. He now wants to be a psychologist, and is looking to graduate early and go to college.

Key Component Challenges

Detention Alternative:

- After a yearlong hiatus, The Johnson Youth Center's Community Detention reinstated its school-based Detour Program. This area of focus monitors academic performance, attendance, and compliance with Conditions of Probation. In September 2012, meetings were held with the Juneau School District Principals to introduce facility staff and the direction of focus for the program. Meetings were also facilitated with Juneau Probation to gather referrals for the Community Detention evening program. The six weeks of programming allowed clients to perform Community Work Service, learn life skills, and complete substance abuse curriculum. For the summer programming, a newly developed idea was created to instill healthy recreational alternatives. Through "Reeling in Success" and the partnership with the Juneau Community Gardens, clients learned to respectfully harvest fish and grow organic vegetables for personal consumption.

Transitional Services:

- In an effort to educate and give applicable employment skills to the residents at the Johnson Youth Center, the Transitional Services Unit was able to develop an on-site work program that has provided the youth with valuable opportunities to practice completing applications, participating in mock interviews, presenting in group settings, employer expectations, evaluations, and overall work experience. A vital aspect of the on-site work program included the creation of paid jobs that would be funded through the Workforce Investment Act grant that the Division of Juvenile Justice received through the Department of Labor and Workforce Development. Working with the grant has been extremely important to the facility and its residents, and has provided them with various vocational and educational programs geared towards assisting youth in developing the knowledge and skills for various employment opportunities. In addressing the need for providing our youth with increased vocational training opportunities, transitional services staff have worked collaboratively with management to identify and secure relevant vocational training and certification programs. These collaborations identified opportunities through the Vocation Training and Resource Center, CareerSafe Online, Bartlett Regional Hospital, and the University of Alaska Southeast. Through these additional resources, Johnson Youth Center residents have successfully completed Online Flagger and CareerSafe certifications and been involved in structured job shadowing programs at both the hospital in Juneau and at the University.

Significant Changes in Results to be Delivered in FY2015

- The “strength-based” programming continues to be practiced; however the shift has started towards the “trauma-informed care” philosophy. As staff becomes more aware of its concepts and ideas through direct training, the units will integrate the philosophy into the daily treatment structure and program.
- Mental Health 101: In October of 2012, a group of roughly 40 staff members from the Division of Juvenile Justice were selected to participate in a two-day long training offered by the Mental Health Training Curriculum for Juvenile Justice and the MacArthur Institute. This training offered a curriculum covering a wide range of topics directly related to the care of at-risk and institutionalized youth. Staff were presented the curriculum in its entirety and included modules: the Interface Between the Juvenile Justice and Mental Health System, Understanding Adolescent Development, Mental Health and Substance Use Disorders, Child Trauma, Treatment of Youth with Mental Health Disorders, Working with Youth, and Family Engagement. The Mental Health Training curriculum has provided the Johnson Youth Center a strong and highly welcomed training component which attempts to ease staff members into the realities of working with at-risk and detained youth.
- The Transition Services Unit is undergoing some changes that have been geared towards moving away from daily point sheets and instead towards completing a weekly evaluation sheet on each resident. This process does not move away from accountability and still includes a daily feedback sheet that will be completed by floor staff. Additionally, residents on the transitional services wing will be responsible for working with staff to create their own goals, manage their individual weekly calendars and schedules, and will provide an increased focus towards creating responsibility and independence. This is also the point where staff will focus treatment work and energy on implementing and solidifying skills learned and the ability to apply those tools outside of an instructional environment. It is the overall goal of the Transitional Services Unit to work with residents on creating transition plans together, focusing on vocation and education opportunities, reestablishing family relationships, and gradually moving away from institutional controls as the youth works towards reintegrating back into their home communities.

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
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**Johnson Youth Center
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,181.3	3,590.3	3,586.2
72000 Travel	1.6	3.4	3.4
73000 Services	290.5	313.5	313.5
74000 Commodities	210.2	211.0	211.0
75000 Capital Outlay	19.4	0.0	0.0
77000 Grants, Benefits	40.5	98.7	98.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,743.5	4,216.9	4,212.8
Funding Sources:			
1004 General Fund Receipts	3,729.4	4,138.8	4,134.7
1007 Interagency Receipts	14.1	78.1	78.1
Funding Totals	3,743.5	4,216.9	4,212.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	14.1	78.1	78.1
Restricted Total		14.1	78.1	78.1
Total Estimated Revenues		14.1	78.1	78.1

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	4,138.8	0.0	78.1	0.0	4,216.9
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-24.9	0.0	0.0	0.0	-24.9
-FY2015 Health Insurance and Working Reserve Rate Reductions	-9.4	0.0	0.0	0.0	-9.4
-FY2015 Salary Increases	30.2	0.0	0.0	0.0	30.2
FY2015 Governor	4,134.7	0.0	78.1	0.0	4,212.8

**Johnson Youth Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	36	36	Annual Salaries	2,084,135
Part-time	0	0	COLA	30,824
Nonpermanent	4	3	Premium Pay	194,401
			Annual Benefits	1,408,150
			<i>Less 3.53% Vacancy Factor</i>	<i>(131,310)</i>
			Lump Sum Premium Pay	0
Totals	40	39	Total Personal Services	3,586,200

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 I	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 (AR23435) (267)
RDU: Juvenile Justice (319)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,181.3	3,621.3	3,647.5	3,590.3	3,586.2	-4.1	-0.1%
72000 Travel	1.6	3.4	3.4	3.4	3.4	0.0	0.0%
73000 Services	290.5	313.5	313.5	313.5	313.5	0.0	0.0%
74000 Commodities	210.2	211.0	211.0	211.0	211.0	0.0	0.0%
75000 Capital Outlay	19.4	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	40.5	98.7	98.7	98.7	98.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,743.5	4,247.9	4,274.1	4,216.9	4,212.8	-4.1	-0.1%
Fund Sources:							
1004Gen Fund (UGF)	3,729.4	4,169.8	4,196.0	4,138.8	4,134.7	-4.1	-0.1%
1007I/A Rcpts (Other)	14.1	78.1	78.1	78.1	78.1	0.0	0.0%
Unrestricted General (UGF)	3,729.4	4,169.8	4,196.0	4,138.8	4,134.7	-4.1	-0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	14.1	78.1	78.1	78.1	78.1	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	36	36	36	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	4	4	4	3	-1	-25.0%

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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	4,247.9	3,621.3	3.4	313.5	211.0	0.0	98.7	0.0	36	0	4
1004 Gen Fund		4,169.8										
1007 I/A Rcpts		78.1										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		4,274.1	3,647.5	3.4	313.5	211.0	0.0	98.7	0.0	36	0	4
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer to Ketchikan Regional Youth Facility to Align Personal Services within Vacancy Factor Guidelines												
	Trout	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.0										
Transfer \$24.0 of general funds to the Ketchikan Regional Youth Facility to bring personal services authority within vacancy factor guidelines. The Johnson Youth Center has excess authority due to the Juvenile Justice Superintendent I position being reclassified from a Juvenile Justice Superintendent II position during FY2013.												
Transfer to Mat-Su Youth Facility for Meals												
	Trout	-33.2	-33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-33.2										
Transfer \$33.2 of general funds to the Mat-Su Youth Facility. The Mat-Su Youth Facility entered into a contract with a new meal provider in FY2013. The cost of the meal services contract is higher than in previous years. Transfer authority from the Johnson Youth Center to the Mat-Su Youth Facility to cover a portion of the increased costs for meal services.												
Authority is available in the Johnson Youth Center component due to some staff turnover. It is expected that the positions will be filled at lower steps than the staff that vacated the positions.												

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	
Subtotal		4,216.9	3,590.3	3.4	313.5	211.0	0.0	98.7	0.0	36	0	4
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.9										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Delete Long-Term Vacant Position (06-N1402)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete vacant non-permanent College Intern II (06-N1402), range 9, located in Juneau.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.4										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-9.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-8.3												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.1												
FY2015 Salary Increases												
SalAdj		30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.2										
Cost of living allowance for certain bargaining units: \$30.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$24.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$5.2												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.8												
Totals		4,212.8	3,586.2	3.4	313.5	211.0	0.0	98.7	0.0	36	0	3

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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
06-3755	Juvenile Justice Supt I	FT	A	SS	Juneau	105	20J / K	12.0		87,518	1,272	5,859	50,422	145,071	145,071
06-3756	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		45,605	706	6,250	35,575	88,136	88,136
06-3757	Juvenile Justice Unit Supv	FT	A	SS	Juneau	105	18F	12.0		71,964	1,048	5,008	44,486	122,506	122,506
06-3758	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13E / F	12.0		50,916	793	7,320	37,884	96,913	96,913
06-3759	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13G	12.0		54,324	808	5,028	38,287	98,447	98,447
06-3760	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		46,370	678	3,381	34,814	85,243	85,243
06-3761	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		46,695	685	3,598	35,010	85,988	85,988
06-3762	Administrative Officer I	FT	A	SS	Juneau	105	17M / N	12.0		79,234	1,079	0	45,305	125,618	125,618
06-3785	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15N / O	12.0		76,932	1,302	18,704	51,415	148,353	148,353
06-3786	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13C / D	12.0		48,211	725	5,041	36,080	90,057	90,057
06-3787	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13G	12.0		54,324	789	3,623	37,779	96,515	96,515
06-3788	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15D / E	12.0		57,900	874	6,299	40,041	105,114	105,114
06-3979	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13O	12.0		67,992	1,136	15,398	46,984	131,510	131,510
06-4566	Office Assistant II	FT	A	GP	Juneau	105	10D / E	12.0		38,858	529	15	30,878	70,280	70,280
06-4573	Juvenile Justice Unit Supv	FT	A	SS	Juneau	105	18J	12.0		74,652	1,115	7,221	46,259	129,247	129,247
06-4574	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15A / B	12.0		52,416	758	3,244	36,952	93,370	93,370
06-4575	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15C / D	12.0		54,492	899	11,536	40,703	107,630	107,630
06-4576	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15C / D	12.0		56,172	809	3,254	38,314	98,549	98,549
06-4577	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13C / D	12.0		48,211	723	4,875	36,020	89,829	89,829
06-4578	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		45,720	705	6,019	35,533	87,977	87,977
06-4579	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		46,435	705	5,318	35,538	87,996	87,996
06-4580	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		45,720	625	165	33,415	79,925	79,925
06-4581	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B	12.0		45,720	714	6,686	35,774	88,894	88,894
06-4582	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13E / F	12.0		52,416	799	6,235	38,034	97,484	97,484
06-4583	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		44,973	621	596	33,301	79,491	79,491
06-4584	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		46,240	713	6,145	35,767	88,865	88,865
06-4585	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13C / D	12.0		47,746	704	3,924	35,508	87,882	87,882
06-4586	Nurse II	FT	A	GP	Juneau	105	19F / G	12.0		76,752	1,147	7,450	47,278	132,627	132,627
06-4587	Maint Gen Journey	FT	A	LL	Juneau	1AA	54A / B	12.0		44,097	715	8,417	35,685	88,914	88,914
06-4897	Administrative Assistant II	FT	A	SS	Juneau	505	14L	12.0		60,492	825	70	38,549	99,936	99,936
06-4925	Mntl Hlth Clinician II	FT	A	GP	Juneau	105	19E / F	12.0		73,317	998	0	43,340	117,655	117,655
06-4962	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13F / G	12.0		54,324	839	7,272	39,099	101,534	101,534
06-4977	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15J	12.0		65,172	946	4,306	41,951	112,375	112,375
06-4985	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13F / G	12.0		53,291	770	3,248	37,270	94,579	94,579
06-4989	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		45,605	657	2,628	34,265	83,155	83,155
06-4990	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		45,433	653	2,542	34,171	82,799	82,799
06-N07108	Nurse II	NP	N	GP	Juneau	105	19A	0.2		1,048	13	154	147	1,362	1,362
06-N09054	Juvenile Justice Officer II	NP	N	GZ	Juneau	105	13A	0.5		1,848	21	55	233	2,157	2,157
06-N09085	Juvenile Justice Officer I	NP	N	GZ	Juneau	105	11A	10.0		75,000	926	7,517	10,084	93,527	93,527

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 Health and Social Services

Scenario: FY2015 Governor (11059)
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-N1402	College Intern II	NP	N	EE	Juneau	N05	9A / A	1.0		0	0	0	0	0	0
Total													Total Salary Costs:	2,084,135	
Positions													Total COLA:	30,824	
Full Time Positions:													Total Premium Pay::	194,401	
Part Time Positions:													Total Benefits:	1,408,150	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	3,717,510	
													Minus Vacancy Adjustment of 3.53%:	(131,310)	
Total Component Months:													Total Post-Vacancy:	3,586,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,586,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,717,510	3,586,200	100.00%
Total PCN Funding:	3,717,510	3,586,200	100.00%

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		1.6	3.4	3.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			1.6	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.	1.6	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		290.5	313.5	313.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			290.5	313.5	313.5
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.7	7.0	7.0
73150	Information Technlgy	Various computer software licensing costs.	5.9	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.	7.9	8.0	8.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	53.9	80.0	80.0
73225	Delivery Services	For freight, courier, and postage charges.	2.2	1.2	1.2
73421	Sef Fuel A87 Allowed		5.6	0.0	0.0
73423	Sef Oper A87 Allowed		2.3	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		5.1	0.0	0.0
73428	Sef F/C A87 Allowed		11.8	0.0	0.0
73429	Sef F/C A87 Unallowd		-1.4	0.0	0.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	83.2	88.6	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.	22.4	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.	4.3	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.	3.4	5.0	5.0

Line Item Detail
Department of Health and Social Services
Services

Component: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			290.5	313.5	313.5
73803		Conservation/Envirn (IA Svcs)	0.2	0.0	0.0
73803	EnvCon	Food permits from the Department of Environmental Conservation. Billed via adjusting journal entries.	0.0	0.2	0.2
73804		Economic/Development (IA Svcs)	0.3	0.0	0.0
73804	Labor Market Information	RSA with Department of Labor population for demographics.	0.0	0.3	0.3
73805		IT-Non-Telecommunication	7.7	0.0	0.0
73805	Enterprise Technology Services	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	0.0	9.0	9.0
73806		IT-Telecommunication	20.4	0.0	0.0
73806	Enterprise Technology Services	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	0.0	13.0	13.0
73808		Building Maintenance	0.1	0.0	0.0
73809		Mail	1.4	0.0	0.0
73809	Central Mail	RSA with Department of Administration, Central Mail, for mail services provided.	0.0	5.0	5.0
73810		Human Resources	23.5	0.0	0.0
73810	Personnel	RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	30.0	30.0
73814		Insurance	5.1	0.0	0.0
73814	Risk Management	RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	11.5	11.5
73823		Health	5.2	0.0	0.0
73848	Southeast State Equipmnt Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	0.0	17.0	17.0
73979		Mgmt/Consulting (IA Svcs)	19.3	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			290.5	313.5	313.5
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	0.0	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	0.0	3.5	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		210.2	211.0	211.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			210.2	211.0	211.0
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	52.3	10.0	10.0
74440	Agricultural	Agricultural supplies for the greenhouse.	0.4	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.	115.1	37.0	37.0
74480	Household & Instit.	Lemon Creek Correctional Ctr Food services provided by the Department of Corrections for the Johnson Youth Center client meals.	0.0	150.0	150.0
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.	8.8	4.0	4.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	10.2	4.0	4.0
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	23.4	5.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		19.4	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			19.4	0.0	0.0
75700	Equipment		19.4	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		40.5	98.7	98.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			40.5	98.7	98.7
77670	Benefits	<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. 	40.5	98.7	98.7

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				14.1	78.1	78.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				14.1	0.0	0.0
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	0.0	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	0.0	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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73421	Sef Fuel A87 Allowed	Inter-dept		5.6	0.0	0.0	
		73421 Sef Fuel A87 Allowed subtotal:			5.6	0.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept		2.3	0.0	0.0	
		73423 Sef Oper A87 Allowed subtotal:			2.3	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		5.1	0.0	0.0	
		73424 Sef Svc/Prt A87 Alwd subtotal:			5.1	0.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept		11.8	0.0	0.0	
		73428 Sef F/C A87 Allowed subtotal:			11.8	0.0	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		-1.4	0.0	0.0	
		73429 Sef F/C A87 Unallowd subtotal:			-1.4	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Inter-dept		0.2	0.0	0.0	
73803	Conservation/Envirn (IA Svcs)	Food permits from the Department of Environmental Conservation. Billed via adjusting journal entries.	Inter-dept	EnvCon	0.0	0.2	0.2
		73803 Conservation/Envirn (IA Svcs) subtotal:			0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Inter-dept		0.3	0.0	0.0	
73804	Economic/Development (IA Svcs)	RSA with Department of Labor population for demographics.	Inter-dept	Labor Market Information	0.0	0.3	0.3
		73804 Economic/Development (IA Svcs) subtotal:			0.3	0.3	0.3
73805	IT-Non-Telecommunication	Inter-dept		7.7	0.0	0.0	
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	9.0	9.0
		73805 IT-Non-Telecommunication subtotal:			7.7	9.0	9.0
73806	IT-Telecommunication	Inter-dept		20.4	0.0	0.0	
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	0.0	13.0	13.0
		73806 IT-Telecommunication subtotal:			20.4	13.0	13.0
73808	Building Maintenance	Inter-dept		0.1	0.0	0.0	
		73808 Building Maintenance subtotal:			0.1	0.0	0.0
73809	Mail	Inter-dept		1.4	0.0	0.0	
73809	Mail	RSA with Department of Administration, Central Mail, for mail services provided.	Inter-dept	Central Mail	0.0	5.0	5.0
		73809 Mail subtotal:			1.4	5.0	5.0
73810	Human Resources	Inter-dept		23.5	0.0	0.0	
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	0.0	30.0	30.0
		73810 Human Resources subtotal:			23.5	30.0	30.0

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73814	Insurance	Inter-dept		5.1	0.0	0.0
73814	Insurance	Inter-dept	Risk Management	0.0	11.5	11.5
			73814 Insurance subtotal:	5.1	11.5	11.5
73823	Health	Inter-dept		5.2	0.0	0.0
			73823 Health subtotal:	5.2	0.0	0.0
73848	State Equip Fleet	Inter-dept	Southeast State Equipmnt Fleet	0.0	17.0	17.0
			73848 State Equip Fleet subtotal:	0.0	17.0	17.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		19.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Support Svcs	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Information Technology Services	0.0	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Public Affairs	0.0	3.5	3.5
			73979 Mgmt/Consulting (IA Svcs) subtotal:	19.3	14.5	14.5
74480	Household & Instit.	Inter-dept	Lemon Creek Correctional Ctr	0.0	150.0	150.0
			74480 Household & Instit. subtotal:	0.0	150.0	150.0
			Johnson Youth Center total:	106.6	250.5	250.5
			Grand Total:	106.6	250.5	250.5