

# **State of Alaska FY2011 Governor's Operating Budget**

## **Department of Health and Social Services Mat-Su Youth Facility Component Budget Summary**

## Component: Mat-Su Youth Facility

### Contribution to Department's Mission

The Mat-Su Youth Facility provides co-ed, short-term, secure, juvenile detention services in the Mat-Su Valley of south central Alaska. These services are provided in a manner consistent with the Division of Juvenile Justice's mission to hold juveniles accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

### Core Services

- Fifteen-bed secure detention unit providing supervision, custody, care and rehabilitative services for accused and adjudicated delinquent youth.

### Key Component Challenges

- Development of the transition services component at the Mat-Su Youth Facility (MSYF) continues to be a priority and presents a number of challenges, including the increasing workload of the transition services probation officer. We are evaluating the possibility of a juvenile justice officer position that would be focused exclusively or primarily on transition services. We are also looking at other ways of supporting the transition services program, including cell phone service and a vehicle.
- We continue to be challenged by the lack of appropriate indoor and outdoor recreation space for our residents. Without an indoor gym or covered outdoor recreation space, it is difficult to create adequate opportunities for large muscle exercise for youth who are often confined for extended periods of time.
- Insufficient numbers of community placement options, including foster homes, continue to make it difficult at times to find appropriate placements for youth leaving MSYF. Facility staff will continue to pursue the establishment of viable foster homes in the valley.

### Significant Changes in Results to be Delivered in FY2011

With the completion of the perimeter fence around the Mat-Su Youth Facility (MSYF), the greenhouse program will be expanded by approximately 122 square feet of outdoor garden space and about 400 square feet for a strawberry patch. The food will once again be donated to the local senior centers and food bank. The addition of the fence will allow more juveniles the opportunity to participate in the gardening project while maintaining an appropriate level of security. This addition should also result in an increased ability to provide recreational opportunities for the residents.

### Significant Changes in Results to be Delivered in FY2010

- In FY10 a part-time mental health clinician is expected to be integrated into the day-to-day operations of the facility, assisting with the identification and management of youth with behavioral health issues, conducting assessments and evaluations, and assisting probation staff in recommending services and placements for youth who remain in the community. This position, which is expected to be filled in mid-FY09, will be supervised by the Mental Health Clinician III at McLaughlin Youth Center in Anchorage and will divide his or her time between Mat-Su and Kenai Peninsula Youth Facility.

Status Update: This position has been filled. It is based out of the McLaughlin Youth Center in Anchorage and is shared between the Mat-Su and Kenai Peninsula Youth Facilities. Multiple planning sessions were held to prepare for this much-needed resource, and ongoing, monthly critique and conversations will further refine the one-day-per-week role of this position. It is anticipated that this position will enhance our transition services effort as well as helping to meet the mental health needs of youth at the facility.

- Construction of a perimeter fence at MSYF is expected to be completed in early FY10. This fence will allow the facility to significantly expand its gardening project and other outdoor activities. Currently, the produce and flowers produced through the existing small garden are shared with the local senior center. An expanded gardening project is expected to create new opportunities for community service learning and outreach to local

charitable organizations. Such projects help residents better understand what it means to be a contributing, productive member of their communities.

Status Update: The perimeter fence has been installed and the dry-well addressing spring flooding has also been installed and hydro-seeded with grass. The greenhouse efforts were greatly reduced due to the fence being built, but there are plans to continue this in FY10.

## Major Component Accomplishments in 2009

### Safety and Security:

- An electronic room check system has been installed at the Mat-Su Youth Facility (MSYF) as part of a statewide effort, ensuring timely documentation of resident room checks. This not only promotes the safety of youth, but provides staff with automated documentation of their efforts.

### Service Enhancement:

- Residents learned to prepare full meals for their peers at MSYF as part of an independent living skills cooking program. Many MSYF residents were able to earn their Alaska Food Worker cards by passing the state's Department of Environmental Conservation (DEC) Food and Sanitation Food Worker test on-line. The facility would like to see if high school credits could be earned for participation in this class if it were expanded.
- A member of the MSYF staff has been teaching German to residents. MSYF is going to look to see if high school credits could be earned for participation in these classes.

### Recognition and Awards:

- The facility continues to participate successfully in the national quality assurance program Performance-based Standards. MSYF is currently at Level 2 of the four-level PbS system.

### Collaboration:

- Mat-Su Youth Facility management and staff have maintained exceptional contacts with community agencies and providers. We collaborate extensively to integrate community services into our facility and to support our residents in becoming contributing members of the community. A few of our many partners are the Mat-Su Community Justice Coalition, Mental Health Court, Substance Abuse Prevention Coalition, Mat-Su Health Foundation, Alaska Family Services, Palmer Senior Center, American Legion, Boys and Girls Club Anchorage Community Justice Center and the Mat-Su Food Bank.
- Native elders from the Knik and Chickaloon Tribal entities work with the Detention kids by providing storytelling, fan making, dancing and singing opportunities.

### Client Success:

- Among the facility's many successes was one young woman who, during her time with the division, struggled with a serious substance abuse problem and had escaped at one point, evading authorities for four months. (She eventually turned herself in.) Following completion of her services with the division she remained drug and crime free, eventually having a child. This young woman has been drug and crime-free for the entire time since she went AWOL from Transitional Services Unit. Although she made several poor choices along the way, it appears many lessons and information provided her by DJJ staff helped steer her into a reasonably successful young adulthood.

## 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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**Mat-Su Youth Facility  
Component Financial Summary**

*All dollars shown in thousands*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,622.3	1,672.3	1,672.3
72000 Travel	0.5	3.2	3.2
73000 Services	195.8	198.9	198.9
74000 Commodities	98.4	110.2	110.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	40.7	35.5	35.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,957.7</b>	<b>2,020.1</b>	<b>2,020.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.5	0.5
1004 General Fund Receipts	1,931.0	1,984.6	1,984.6
1007 Inter-Agency Receipts	25.2	35.0	35.0
1108 Statutory Designated Program Receipts	1.5	0.0	0.0
<b>Funding Totals</b>	<b>1,957.7</b>	<b>2,020.1</b>	<b>2,020.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	0.0	0.0	0.0	0.0	0.5
Interagency Receipts	51015	0.0	0.0	0.0	0.0	35.0
<b>Restricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.5</b>
<b>Total Estimated Revenues</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.5</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>1,984.6</b>	<b>0.5</b>	<b>35.0</b>	<b>2,020.1</b>
<b>FY2011 Governor</b>	<b>1,984.6</b>	<b>0.5</b>	<b>35.0</b>	<b>2,020.1</b>

Mat-Su Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	19	19	Annual Salaries	1,084,168
Part-time	0	0	Premium Pay	0
Nonpermanent	2	2	Annual Benefits	588,758
			<i>Less 4.00% Vacancy Factor</i>	(66,917)
			Lump Sum Premium Pay	66,291
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>1,672,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	1	1
Juvenile Justice Officer II	0	0	0	12	12
Juvenile Justice Officer III	0	0	0	3	3
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Nurse II	0	0	0	1	1
Office Assistant III	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>21</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Mat-Su Youth Facility (2339)  
**RDU:** Juvenile Justice (319)

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	1,622.3	1,673.8	1,672.3	1,672.3	1,672.3	0.0	0.0%
72000 Travel	0.5	3.2	3.2	3.2	3.2	0.0	0.0%
73000 Services	195.8	188.9	188.9	198.9	198.9	0.0	0.0%
74000 Commodities	98.4	110.2	110.2	110.2	110.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	40.7	35.5	35.5	35.5	35.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,957.7</b>	<b>2,011.6</b>	<b>2,010.1</b>	<b>2,020.1</b>	<b>2,020.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	0.0	0.5	0.5	0.5	0.5	0.0	0.0%
1004 Gen Fund	1,931.0	1,976.1	1,974.6	1,984.6	1,984.6	0.0	0.0%
1007 I/A Rcpts	25.2	35.0	35.0	35.0	35.0	0.0	0.0%
1108 Stat Desig	1.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>General Funds</b>	<b>1,931.0</b>	<b>1,976.1</b>	<b>1,974.6</b>	<b>1,984.6</b>	<b>1,984.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>26.7</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	20	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	1	1	2	2	0	0.0%

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

**Component:** Mat-Su Youth Facility (2339)  
**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 FY2010 Conference Committee To FY2010 Authorized *****												
<b>FY2010 Conference Committee</b>												
ConfCom		2,011.6	1,673.8	3.2	188.9	110.2	0.0	35.5	0.0	19	0	1
1002 Fed Rcpts		0.5										
1004 Gen Fund		1,976.1										
1007 I/A Rcpts		35.0										
<b>ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)</b>												
SalAdj		-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
The FY2010 wage and health insurance increases applicable to this component : \$1.5												
<b>Subtotal</b>		<b>2,010.1</b>	<b>1,672.3</b>	<b>3.2</b>	<b>188.9</b>	<b>110.2</b>	<b>0.0</b>	<b>35.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>1</b>
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
<b>ADN 06-0-0005 Transfer Authority from the McLaughlin Youth Center Component</b>												
Trin		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.0										
Transfer authority from the personal service line of the McLaughlin Youth Center (MYC) component to the contractual line of the Mat-Su Youth Facility to cover anticipated FY2010 expenditures in this line item. The funding is needed to cover increased utility costs and chargeback costs within this component.												
Funding is available in the personal service line item of the MYC because overtime and non-permanent costs have been reduced due to:												
~The new positions the facility has received from the Legislature over the past several years												
~Facility counts have been down, allowing existing staff to move around to cover shifts when needed												
~The facility is now budgeted at a zero vacancy. When vacancies do occur, there is generally a small window of time when the position is not filled, creating additional savings.												
<b>ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#589)</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
In accordance with Letter of Grievance Resolution (LGR) 08-G-294, the division is required to add a Juvenile Justice Officer II on-call non-permanent position to each of the facility components to ensure appropriate pay for on-calls that need to be called in to do Juvenile Justice Officer II level of work. Funding for this position is available through savings in premium pay to regular full-time employees that would otherwise be needed to fill the gap.												
<b>Subtotal</b>		<b>2,020.1</b>	<b>1,672.3</b>	<b>3.2</b>	<b>198.9</b>	<b>110.2</b>	<b>0.0</b>	<b>35.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
***** Changes From FY2010 Management Plan To FY2011 Governor *****												

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

**Component:** Mat-Su Youth Facility (2339)  
**RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,020.1	1,672.3	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2011 Governor (7749)  
**Component:** Mat-Su Youth Facility (2339)  
**RDU:** Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4803	Juvenile Justice Supt I	FT	A	SS	Palmer	1A	19N	12.0		87,756	0	0	41,719	129,475	129,475
06-4805	Maint Gen Journey	FT	A	LL	Palmer	1B	54D	12.0		51,383	0	0	28,416	79,799	79,799
06-4824	Juvenile Justice Unit Supv	FT	A	SS	Palmer	1A	18M / N	12.0		74,411	0	0	37,054	111,465	111,465
06-4825	Juvenile Justice Officer III	FT	A	GZ	Palmer	1A	15J / K	12.0		60,044	0	0	32,384	92,428	92,428
06-4826	Juvenile Justice Officer III	FT	A	GZ	Palmer	1A	15J / K	12.0		60,044	0	0	32,384	92,428	92,428
06-4827	Juvenile Justice Officer III	FT	A	GZ	Palmer	1A	15G	12.0		56,124	0	0	31,014	87,138	87,138
06-4828	Juvenile Justice Officer II	FT	A	GZ	Palmer	1A	13G	12.0		48,732	0	0	28,430	77,162	77,162
06-4829	Juvenile Justice Officer II	FT	A	GZ	Palmer	1A	13G	12.0		48,732	0	0	28,430	77,162	77,162
06-4830	Juvenile Justice Officer II	FT	A	GZ	Palmer	1A	13G	12.0		48,732	0	0	28,430	77,162	77,162
06-4831	Juvenile Justice Officer II	FT	A	GZ	Palmer	1A	13J / K	12.0		51,011	0	0	29,226	80,237	80,237
06-4832	Juvenile Justice Officer II	FT	A	GZ	Palmer	1A	13J / K	12.0		51,170	0	0	29,282	80,452	80,452
06-4833	Juvenile Justice Officer II	FT	A	GZ	Palmer	1A	13J	12.0		50,772	0	0	29,143	79,915	79,915
06-4834	Juvenile Justice Officer II	FT	A	GZ	Palmer	1A	13L	12.0		54,660	0	0	30,502	85,162	85,162
06-4835	Juvenile Justice Officer II	FT	A	GZ	Palmer	1A	13J / K	12.0		51,965	0	0	29,560	81,525	81,525
06-4836	Juvenile Justice Officer II	FT	A	GZ	Palmer	1A	13K / L	12.0		52,763	0	0	29,839	82,602	82,602
06-4837	Juvenile Justice Officer II	FT	1	GZ	Palmer	1A	13D / E	12.0		45,225	0	0	27,204	72,429	72,429
06-4838	Juvenile Justice Officer II	FT	A	GZ	Palmer	1A	13K	12.0		52,680	0	0	29,810	82,490	82,490
06-4842	Nurse II	FT	A	GP	Palmer	1A	19K	12.0		74,448	0	0	37,420	111,868	111,868
06-4844	Office Assistant III	FT	A	GG	Palmer	1A	11J	12.0		41,436	0	0	25,879	67,315	67,315
06-N09057	Juvenile Justice Officer II	NP	N	GZ	Palmer	1A	13A	12.0		7,360	0	0	877	8,237	8,237
06-N09082	Juvenile Justice Officer I	NP	N	GZ	Palmer	1A	11A	8.0		14,720	0	0	1,755	16,475	16,475

<b>Total Positions:</b>	19	0	0									<b>Total Salary Costs:</b>	1,084,168		
<b>Full Time Positions:</b>	19	0	0									<b>Total COLA:</b>	0		
<b>Part Time Positions:</b>	0	0	0									<b>Total Premium Pay:</b>	0		
<b>Non Permanent Positions:</b>	2	0	0									<b>Total Benefits:</b>	588,758		
<b>Positions in Component:</b>	21	0	0									<b>Total Pre-Vacancy:</b>	1,672,926		
												<b>Minus Vacancy Adjustment of 4.00%:</b>	(66,917)		
												<b>Total Post-Vacancy:</b>	1,606,009		
<b>Total Component Months:</b>	248.0											<b>Plus Lump Sum Premium Pay:</b>	66,291		
												<b>Personal Services Line 100:</b>	1,672,300		

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:** FY2011 Governor (7749)  
**Component:** Mat-Su Youth Facility (2339)  
**RDU:** Juvenile Justice (319)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,672,926	1,606,009	100.00%
<b>Total PCN Funding:</b>	<b>1,672,926</b>	<b>1,606,009</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1004 General Fund Receipts	66,291	100.00%
<b>Total Lump Sum Funding:</b>	<b>66,291</b>	<b>100.00%</b>

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

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Mat-Su Youth Facility (2339)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		0.5	3.2	3.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>3.2</b>
72110	Employee Travel (Instate)	Reimbursement for use of privately-owned vehicles to travel to and from resident's homes, school, courts, youth counselors' travel to rural residents' homes to conduct family counseling sessions for reunification with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Also includes travel for training of facility staff in security measures and in treatment and counseling for delinquent youth. Finally, includes administrative travel for meetings and statewide division projects/coordination.	0.0	0.0	1.7
72400	Out Of State Travel	Out-of-state travel expense for one facility senior manager to attend conference to aid in program development/ enhancement based on promising national research and best practices.	0.0	0.0	1.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Mat-Su Youth Facility (2339)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		195.8	198.9	198.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>198.9</b>
73025	Education Services	Purchase of education services for staff including training consultants, conference registration and tuition fees and professional membership fees.	0.0	0.0	0.9
73150	Information Technlgy	ASAP software licensing cost.	0.0	0.0	2.0
73156	Telecommunication	Telecommunications expenses (television, long distance, local telephone/equipment charges, WAN/LAN data network and cellular phones).	0.0	0.0	8.0
73175	Health Services	For contracted medical, dental, psychiatric, etc., services provided to residents of Mat-Su Youth Facility.	0.0	0.0	10.0
73225	Delivery Services	Delivery services expenses (freight, courier and postage).	0.0	0.0	1.1
73525	Utilities	Electricity, natural gas/heating, water, sewer and waste/garbage collection/disposal expenses.	0.0	0.0	48.0
73650	Struc/Infstruct/Land	Repairs and maintenance including building and grounds (including, but not limited to snow removal).	0.0	0.0	4.0
73675	Equipment/Machinery	Costs for maintenance agreements, minor office and building equipment repairs and renovations, repair of office, kitchen and laundry equipment.	0.0	0.0	7.6
73755	Safety Services	Repair and maintenance expenses for electronic control systems for facility safety and security.	0.0	0.0	2.0
73758	Laundry	Commercial private laundry services for residents' linens, bedding and institutional clothing.	0.0	0.0	8.0
73805	IT-Non-Telecommnctns	Admin			
		RSAs with Department of Administration ETS for computer core services enterprise productivity rate (\$3.2) and Microsoft licensing (\$1.2).	0.0	0.0	4.4
73806	IT-Telecommunication	Admin			
		RSAs with Dept. of Administration ETS for telecommunications enterprise productivity rate (\$6.4)	0.0	0.0	6.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Mat-Su Youth Facility (2339)

**RDU:** Juvenile Justice (319)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
<b>73000 Services Detail Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>198.9</b>
			and pagers (.1).			
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for services.	0.0	0.0	16.5
73814	Insurance	Admin	Expenses for Risk Management (fire, accident, and liability insurance) with Department of Administration.	0.0	0.0	6.0
73823	Health	Administrative Support Svcs	This is for chargeback payment to FMS Administrative Support.	0.0	0.0	3.0
73823	Health	Commissioner's Office	This is for payment to the Commissioner's Office for chargeback services.	0.0	0.0	1.5
73823	Health	Information Technology Services	For RSA with FMS/ITS for services.	0.0	0.0	2.0
73823	Health	Pioneer Homes	For RSA with Alaska Pioneer Homes for meal preparation costs.	0.0	0.0	55.0
73823	Health	Public Affairs	For chargeback services to Public Affairs.	0.0	0.0	2.0
73826	Other Equip/Machinry	Labor	This biannual cost with DOL for boiler inspection and certificate.	0.0	0.0	0.2
73848	State Equip Fleet	Trans	State equipment fleet expenses to DOTPF including monthly fees, fuel, maintenance and repairs.	0.0	0.0	10.0
73979	Mgmt/Consulting (IA Svcs)	Labor	RSA with DOL for labor demographics.	0.0	0.0	0.2

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Mat-Su Youth Facility (2339)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		98.4	110.2	110.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>110.2</b>
74200	Business	Office, paper, education/training, duplicating, minor office equipment and computer supplies.	0.0	0.0	9.0
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.	0.0	0.0	90.1
74520	Scientific & Medical	Scientific and medical supplies for resident health care and clinic needs including over the counter drugs, drug test kits, instruments, lab and medical.	0.0	0.0	0.6
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies and law enforcement supplies.	0.0	0.0	2.4
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	0.0	0.0	8.1

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

**Component:** Mat-Su Youth Facility (2339)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		40.7	35.5	35.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>35.5</b>
77250	Social Assistance (Benefits)	Gratuities for facility residents in work experience programs.	0.0	0.0	2.0
77281	Client Travel (Tax)	Travel costs for youth and escorts to and from facility for placement, home visits, court appearances and medical attention.	0.0	0.0	1.4
77290	Medical Svcs (Tax)	For medical, dental, psychiatric services provided to residents that are not covered by a contract.	0.0	0.0	31.1
77460	Admin Allowance	Commissary items available to residents for personal needs as token economy based upon a point system.	0.0	0.0	1.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Mat-Su Youth Facility (2339)  
**RDU:** Juvenile Justice (319)

Master Account	Revenue Description	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	0.5

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57300	Title Xix Revenue collection for Medicaid Admin claiming.		06663956	11100	0.0	0.0	0.5

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Mat-Su Youth Facility (2339)  
**RDU:** Juvenile Justice (319)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	35.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59050	Education	Child Nutrition	06663105	11100	0.0	0.0	35.0
Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under this RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general fund match requirements.							

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Mat-Su Youth Facility (2339)  
**RDU:** Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	RSAs with Department of Administration ETS for computer core services enterprise productivity rate (\$3.2) and Microsoft licensing (\$1.2).	Inter-dept	Admin	0.0	0.0	4.4
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>4.4</b>
73806	IT-Telecommunication	RSAs with Dept. of Administration ETS for telecommunications enterprise productivity rate (\$6.4) and pagers (.1).	Inter-dept	Admin	0.0	0.0	6.5
<b>73806 IT-Telecommunication subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>6.5</b>
73810	Human Resources	RSA with Department of Administration, Division of Personnel for services.	Inter-dept	Admin	0.0	0.0	16.5
<b>73810 Human Resources subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>16.5</b>
73814	Insurance	Expenses for Risk Management (fire, accident, and liability insurance) with Department of Administration.	Inter-dept	Admin	0.0	0.0	6.0
<b>73814 Insurance subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>6.0</b>
73823	Health	This is for chargeback payment to FMS Administrative Support.	Intra-dept	Administrative Support Svcs	0.0	0.0	3.0
73823	Health	This is for payment to the Commissioner's Office for chargeback services.	Intra-dept	Commissioner's Office	0.0	0.0	1.5
73823	Health	For RSA with FMS/ITS for services.	Intra-dept	Information Technology Services	0.0	0.0	2.0
73823	Health	For RSA with Alaska Pioneer Homes for meal preparation costs.	Intra-dept	Pioneer Homes	0.0	0.0	55.0
73823	Health	For chargeback services to Public Affairs.	Intra-dept	Public Affairs	0.0	0.0	2.0
<b>73823 Health subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>63.5</b>
73826	Other Equip/Machinry	This biannual cost with DOL for boiler inspection and certificate.	Inter-dept	Labor	0.0	0.0	0.2
<b>73826 Other Equip/Machinry subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.2</b>
73848	State Equip Fleet	State equipment fleet expenses to DOTPF including monthly fees, fuel, maintenance and repairs.	Inter-dept	Trans	0.0	0.0	10.0
<b>73848 State Equip Fleet subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>10.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with DOL for labor demographics.	Inter-dept	Labor	0.0	0.0	0.2
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>0.0</b>	<b>0.0</b>	<b>0.2</b>
<b>Mat-Su Youth Facility total:</b>					<b>0.0</b>	<b>0.0</b>	<b>107.3</b>
<b>Grand Total:</b>					<b>0.0</b>	<b>0.0</b>	<b>107.3</b>