

**State of Alaska  
FY2012 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 habilitative 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 at least primarily, on transitional services. We are also looking for 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 number of community placement options, including foster homes, continues to make it difficult at times to find appropriate placement for youths leaving the MSYF. Mat-Su Probation will continue to pursue the establishment of viable foster homes in the valley.
- In FY10, MSYF had very little staff turnover. During nine of the twelve months the facility experienced no staff vacancy, and they experienced only one vacancy during the remaining three months. The division requested and received supplemental funding in FY10 to cover the cost of having such low turnover. The FY11 management plan shows a vacancy factor of 3.36%, which translates to \$57.7. The division anticipates once again requesting a supplemental to cover at least a portion of this amount.

**Significant Changes in Results to be Delivered in FY2012**

- MSYF will work with the school district to allow the youth to earn biology credit for the work youth are doing in the greenhouses. The facility expects that food from the greenhouse will be used in the cooking classes that are being conducted at the facility, as well as be given to community. In addition, the program is expected to expand to provide plants for flower boxes around Palmer.
- MSYF will work with the school district to allow the youth to earn an elective credit for participating in cooking classes being provided at the facility. The plan is to expand the program so that it will cover the necessary skills to allow the credit to be earned.

**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.

Status Update: The perimeter fence around MSYF was completed. The greenhouse program will be expanded in FY2011 as there was not time to finish this portion of the project in FY2010.

- In FY10 a mental health clinician was integrated on a part-time basis 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 is supervised by the Mental Health Clinician III at McLaughlin Youth Center in Anchorage and divides her time between Mat-Su and Kenai Peninsula Youth Facility.

Status Update: This position has operated as expected and provides much needed clinical guidance to Mat-Su Youth Facility and the co-located Mat-Su Juvenile Probation Office. The current schedule has the clinician at the facility a minimum one day per week but the Mental Health Clinician has been available for staff consultation at other times.

## Major Component Accomplishments in 2010

### Safety and Security:

- It is significant that this facility had no incidents involving the physical restraint of residents during the past fiscal year. This is largely attributable to an experienced and well-trained staff as well as the clinical support of a mental health clinician.

### Service Enhancement:

- Ongoing services to detention residents included DVD presentations regarding: the court process for youth new to the juvenile justice system and for youth detained on DWI violations related to substance abuse information. A presentation entitled "Aging Out" described the challenges of leaving the state system of care, and though most pertinent for transitional youth, it was shown to all youth.
- MSYF staff and Juvenile Probation worked together toward the successful transition of seven youth who were returning to the community from institutional care.

### 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.
- MSYF supports its community contact by offering facility tours to community partners. During this past year those tours have included law enforcement, tribal workers, school district employees, and visiting DJJ staff.

### Client Success:

- "Tom" was released from institutional care in McLaughlin Youth Center to the transition program at MSYF. He became involved with Habitat for Humanity as a way of giving back to the community while also getting reacquainted with that community and his family. He successfully completed the 30-day transition program

and was released to his mother under probation supervision. Problems began after about a month and Tom was rearrested.

He remained at MSYF for three months and during that time was able to complete his high school education and spend significant time with staff as he planned for a more successful re-entry into society. He was able to make contact with his biological father in Oregon and, with staff assistance, worked on that relationship until placement with his father became a viable release option. "Tom" made the move to Oregon for "a fresh start" but has maintained contact with MSYF staff. He reports he is continuing to build his relationship with his father while working and attending college.

### 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*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,772.8	1,734.7	1,796.4
72000 Travel	1.3	3.2	3.2
73000 Services	189.5	198.9	198.9
74000 Commodities	104.1	110.2	110.2
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	26.5	35.5	35.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,094.2</b>	<b>2,082.5</b>	<b>2,144.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.5	0.5
1004 General Fund Receipts	2,068.4	2,047.0	2,108.7
1007 Inter-Agency Receipts	25.8	35.0	35.0
<b>Funding Totals</b>	<b>2,094.2</b>	<b>2,082.5</b>	<b>2,144.2</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	0.5	0.5
Interagency Receipts	51015	25.8	35.0	35.0
<b>Restricted Total</b>		<b>25.8</b>	<b>35.5</b>	<b>35.5</b>
<b>Total Estimated Revenues</b>		<b>25.8</b>	<b>35.5</b>	<b>35.5</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 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>
<b>FY2011 Management Plan</b>	<b>2,047.0</b>	<b>0.0</b>	<b>35.0</b>	<b>0.5</b>	<b>2,082.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-4.3	0.0	0.0	0.0	-4.3
-FY 2012 Personal Services increases	66.0	0.0	0.0	0.0	66.0
<b>FY2012 Governor</b>	<b>2,108.7</b>	<b>0.0</b>	<b>35.0</b>	<b>0.5</b>	<b>2,144.2</b>

**Mat-Su Youth Facility  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	19	19	Annual Salaries	1,119,955
Part-time	0	0	COLA	1,800
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	699,872
			<i>Less 4.00% Vacancy Factor</i>	<i>(72,865)</i>
			Lump Sum Premium Pay	47,600
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>1,796,362</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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,772.8	1,734.7	1,734.7	1,734.7	1,796.4	61.7	3.6%
72000 Travel	1.3	3.2	3.2	3.2	3.2	0.0	0.0%
73000 Services	189.5	198.9	198.9	198.9	198.9	0.0	0.0%
74000 Commodities	104.1	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	26.5	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>2,094.2</b>	<b>2,082.5</b>	<b>2,082.5</b>	<b>2,082.5</b>	<b>2,144.2</b>	<b>61.7</b>	<b>3.0%</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	2,068.4	2,047.0	2,047.0	2,047.0	2,108.7	61.7	3.0%
1007 I/A Rcpts	25.8	35.0	35.0	35.0	35.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,068.4</b>	<b>2,047.0</b>	<b>2,047.0</b>	<b>2,047.0</b>	<b>2,108.7</b>	<b>61.7</b>	<b>3.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>25.8</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>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>Positions:</b>							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		2,082.5	1,734.7	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
1002 Fed Rcpts		0.5										
1004 Gen Fund		2,047.0										
1007 I/A Rcpts		35.0										
<b>Subtotal</b>		<b>2,082.5</b>	<b>1,734.7</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 FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>2,082.5</b>	<b>1,734.7</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 FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
SalAdj		-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.3										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-4.3

**FY 2012 Personal Services increases**

SalAdj		66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.0										

This change record includes the following personal services increases:  
: \$66.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$31.2

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.8

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$23.1

Labor, Trades and Crafts (LTC) FY 12 COLA increases  
: \$1.7

**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	
Alaska Public Employees Association (SU) FY 12 COLA increases : \$4.4												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-0.1												
	<b>Totals</b>	<b>2,144.2</b>	<b>1,796.4</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>

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

**Scenario:** FY2012 Governor (8665)  
**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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4803	Juvenile Justice Supt I	FT	A	SS	Palmer	100	19N / O	12.0		93,422	0	0	49,327	142,749	142,749
06-4805	Maint Gen Journey	FT	A	LL	Palmer	1B	54K	12.0		52,709	1,800	0	34,286	88,795	88,795
06-4824	Juvenile Justice Unit Supv	FT	A	SS	Palmer	100	18N	12.0		79,968	0	0	44,404	124,372	124,372
06-4825	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15K	12.0		62,508	0	0	38,492	101,000	101,000
06-4826	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15K	12.0		62,508	0	0	38,492	101,000	101,000
06-4827	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15G / J	12.0		58,324	0	0	36,961	95,285	95,285
06-4828	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13A / B	12.0		41,260	0	0	30,717	71,977	71,977
06-4829	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13A / B	12.0		41,420	0	0	30,776	72,196	72,196
06-4830	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13G / J	12.0		50,295	0	0	34,023	84,318	84,318
06-4831	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13K	12.0		54,252	0	0	35,471	89,723	89,723
06-4832	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13K	12.0		54,252	0	0	35,471	89,723	89,723
06-4833	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13J / K	12.0		52,704	0	0	34,904	87,608	87,608
06-4834	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13L / M	12.0		57,084	0	0	36,507	93,591	93,591
06-4835	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13K	12.0		54,252	0	0	35,471	89,723	89,723
06-4836	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13L	12.0		56,292	0	0	36,217	92,509	92,509
06-4837	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13E / F	12.0		48,248	0	0	33,274	81,522	81,522
06-4838	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13K / L	12.0		56,037	0	0	36,124	92,161	92,161
06-4842	Nurse II	FT	A	GP	Palmer	100	19K / L	12.0		78,744	0	0	44,432	123,176	123,176
06-4844	Office Assistant III	FT	A	GG	Palmer	100	11J / K	12.0		44,093	0	0	31,754	75,847	75,847
06-N09057	Juvenile Justice Officer II	NP	N	GZ	Palmer	100	13A	12.0		7,507	0	0	963	8,470	8,470
06-N09082	Juvenile Justice Officer I	NP	N	GZ	Palmer	100	11A	7.5		14,076	0	0	1,806	15,882	15,882

<b>Total Positions</b>				<b>Total Salary Costs:</b>	1,119,955
<b>Full Time Positions:</b>	19	0	0	<b>Total COLA:</b>	1,800
<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>	699,872
<b>Positions in Component:</b>	21	0	0	<b>Total Pre-Vacancy:</b>	1,821,627
				<b>Minus Vacancy Adjustment of 4.00%:</b>	(72,865)
				<b>Total Post-Vacancy:</b>	1,748,762
				<b>Plus Lump Sum Premium Pay:</b>	47,600
				<b>Personal Services Line 100:</b>	1,796,362

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,821,627	1,748,762	100.00%
<b>Total PCN Funding:</b>	<b>1,821,627</b>	<b>1,748,762</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.

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Mat-Su Youth Facility (2339)  
**RDU:** Juvenile Justice (319)

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1004 General Fund Receipts	47,600	100.00%
<b>Total Lump Sum Funding:</b>	<b>47,600</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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		1.3	3.2	3.2
<b>Expenditure Account</b>			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>1.3</b>	<b>3.2</b>	<b>3.2</b>
72100	Instate Travel		1.3	0.0	0.0
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, school, courts; juvenile justice officers' 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. Finally will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	0.0	2.0	2.0
72400	Out Of State Travel	Out-of-state travel for a facility staff or manager to attend a conference that will aid in program development/enhancement based on promising national research and best practices.	0.0	1.2	1.2

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		189.5	198.9	198.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>189.5</b>	<b>198.9</b>	<b>198.9</b>
73025	Education Services	Purchase of membership fees, education services/conference registration and tuition fees. This may include but not be limited to a membership with the Mat-Su Agency Partnership.	0.2	0.9	0.9
73150	Information Technlgy	Software licensing cost.	1.6	2.0	2.0
73156	Telecommunication	Telecommunication services that include long distance, basic telephone, data/network and cell phones.	4.5	7.4	7.4
73175	Health Services	For contracted psychiatric, medical and dental services provided to residents of Mat-Su Youth Facility.	5.5	10.0	10.0
73225	Delivery Services	Freight, courier services, and postage expenses.	0.6	1.3	1.3
73525	Utilities	Utilities including electricity, water and sewage, disposal and natural gas for the Mat-Su Youth Facility.	45.5	46.1	46.1
73650	Struc/Infstruct/Land	Repairs and maintenance including building and grounds (including but not limited to snow removal services) for the Mat-Su Youth Facility.	5.7	7.6	7.6
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Rental services.	0.0	0.1	0.1
73675	Equipment/Machinery		4.2	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Costs for maintenance agreements, minor office and building equipment repairs and renovations, repair of office, kitchen and laundry equipment.	0.0	2.4	2.4
73750	Other Services (Non IA Svcs)	Other services such as print/copy graphic and laundry services for Mat-Su Youth Facility.	9.5	9.6	9.6
73803	Conservation/Envirn (IA Svcs)	EnvCon			
		Food permits with the Department of Environmental Conservation.	0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Labor Market Information			
		RSA with Dept of Labor for population demographics.	0.1	0.2	0.2

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

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

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>189.5</b>	<b>198.9</b>	<b>198.9</b>
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).	4.3	4.4	4.4
73806	IT-Telecommunication	Admin RSAs with Dept. of Administration ETS for telecommunications enterprise productivity rate (\$7.0), pagers (.2), and CSRs (.1).	7.1	7.3	7.3
73810	Human Resources	Admin RSA with Department of Administration, Division of Personnel for services.	16.0	16.0	16.0
73810	Human Resources	Administrative Support Svcs For RSA with DHSS Administrative Support unit.	3.0	3.0	3.0
73814	Insurance	Admin Expenses for Risk Management (fire, accident, and liability insurance) with Department of Administration.	5.8	6.0	6.0
73823	Health	Pioneer Homes For RSA with Alaska Pioneer Homes for meal preparation costs.	55.0	55.0	55.0
73823	Health	Quality Assurance and Audit RSA with FMS Audit section.	0.0	0.1	0.1
73826	Other Equip/Machinry	Labor This biannual cost with DOL for boiler inspection and certificate.	0.8	0.2	0.2
73848	State Equip Fleet	Central State Equipment Fleet State equipment fleet expenses with DOT/PF	14.1	13.3	13.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office This is for payment to the Commissioner's Office for chargeback services.	1.5	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services For RSA with FMS/ITS for services.	2.3	2.3	2.3
73979	Mgmt/Consulting (IA Svcs)	Public Affairs For chargeback services to Public Affairs.	2.0	2.0	2.0

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		104.1	110.2	110.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>104.1</b>	<b>110.2</b>	<b>110.2</b>
74200	Business	Business supplies that may include such things as books and educational supplies, office furniture and equipment, duplicating paper, and other general office supplies for the Mat-Su Youth Facility.	5.7	13.0	13.0
74443	Growth Control	Agricultural supplies for the greenhouse at the Mat-Su Youth Facility.	0.2	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, and clothing for youth in residence.	90.4	90.7	90.7
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.	1.3	3.1	3.1
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies and law enforcement supplies.	0.7	2.1	2.1
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	5.8	0.3	0.3

**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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		26.5	35.5	35.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>26.5</b>	<b>35.5</b>	<b>35.5</b>
77250	Social Assistance (Benefits)	Gratuities for facility residents in work experience programs.	2.1	2.0	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.	1.3	1.4	1.4
77290	Medical Svcs (Tax)	For medical, dental, psychiatric services provided to residents that are not covered by a contract.	21.9	31.1	31.1
77460	Admin Allowance	Commissary items rewarded to residents based upon a point system.	1.2	1.0	1.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	0.0	0.5	0.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57300	Title Xix Revenue collection for Medicaid Admin claiming.		06663956	11100	0.0	0.5	0.5

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	25.8	35.0	35.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59050	Education	Child Nutrition	06663105	11100	25.8	35.0	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	FY2011			
				FY2010 Actuals	Management Plan	FY2012 Governor	
73803	Conservation/Environ (IA Svcs)	Food permits with the Department of Environmental Conservation.	Inter-dept	EnvCon	0.2	0.2	0.2
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73804	Economic/Development (IA Svcs)	RSA with Dept of Labor for population demographics.	Inter-dept	Labor Market Information	0.1	0.2	0.2
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73805	IT-Non-Telecommctns	RSAs with Department of Administration ETS for computer core services enterprise productivity rate (\$3.2) and Microsoft licensing (\$1.2).	Inter-dept	Admin	4.3	4.4	4.4
<b>73805 IT-Non-Telecommctns subtotal:</b>					<b>4.3</b>	<b>4.4</b>	<b>4.4</b>
73806	IT-Telecommunication	RSAs with Dept. of Administration ETS for telecommunications enterprise productivity rate (\$7.0), pagers (.2), and CSRs (.1).	Inter-dept	Admin	7.1	7.3	7.3
<b>73806 IT-Telecommunication subtotal:</b>					<b>7.1</b>	<b>7.3</b>	<b>7.3</b>
73810	Human Resources	RSA with Department of Administration, Division of Personnel for services.	Inter-dept	Admin	16.0	16.0	16.0
73810	Human Resources	For RSA with DHSS Administrative Support unit.	Intra-dept	Administrative Support Svcs	3.0	3.0	3.0
<b>73810 Human Resources subtotal:</b>					<b>19.0</b>	<b>19.0</b>	<b>19.0</b>
73814	Insurance	Expenses for Risk Management (fire, accident, and liability insurance) with Department of Administration.	Inter-dept	Admin	5.8	6.0	6.0
<b>73814 Insurance subtotal:</b>					<b>5.8</b>	<b>6.0</b>	<b>6.0</b>
73823	Health	For RSA with Alaska Pioneer Homes for meal preparation costs.	Intra-dept	Pioneer Homes	55.0	55.0	55.0
73823	Health	RSA with FMS Audit section.	Intra-dept	Quality Assurance and Audit	0.0	0.1	0.1
<b>73823 Health subtotal:</b>					<b>55.0</b>	<b>55.1</b>	<b>55.1</b>
73826	Other Equip/Machinry	This biannual cost with DOL for boiler inspection and certificate.	Inter-dept	Labor	0.8	0.2	0.2
<b>73826 Other Equip/Machinry subtotal:</b>					<b>0.8</b>	<b>0.2</b>	<b>0.2</b>
73848	State Equip Fleet	State equipment fleet expenses with DOT/PF	Inter-dept	Central State Equipment Fleet	14.1	13.3	13.3
<b>73848 State Equip Fleet subtotal:</b>					<b>14.1</b>	<b>13.3</b>	<b>13.3</b>
73979	Mgmt/Consulting (IA Svcs)	This is for payment to the Commissioner's Office for chargeback services.	Intra-dept	Commissioner's Office	1.5	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	For RSA with FMS/ITS for services.	Intra-dept	Information Technology Services	2.3	2.3	2.3
73979	Mgmt/Consulting (IA Svcs)	For chargeback services to Public Affairs.	Intra-dept	Public Affairs	2.0	2.0	2.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>5.8</b>	<b>5.8</b>	<b>5.8</b>

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

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
			<b>Mat-Su Youth Facility total:</b>	<b>112.2</b>	<b>111.5</b>	<b>111.5</b>
			<b>Grand Total:</b>	<b>112.2</b>	<b>111.5</b>	<b>111.5</b>