

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Health and Social Services Kenai Peninsula Youth Facility Component Budget Summary**

## Component: Kenai Peninsula Youth Facility

### Contribution to Department's Mission

The Kenai Peninsula Youth Facility provides secure detention for youth from the Kenai Peninsula.

### Core Services

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

### Key Component Challenges

- The facility does not have a gymnasium or a covered outdoor recreation area. This limits recreational and exercise options for residents, especially during the winter.
- The KPYF nurse currently works on a part-time basis. According to this employee, the work load, during most weeks, amounts to full-time. Population trends in the Kenai Peninsula and in KPYF seem to indicate that the facility will continue to be at, or near, full capacity. The challenge to continue to manage this position's workload on a part-time basis needs to be re-evaluated.
- In FY2010, the Kenai facility experienced very little turnover. During 10 of the 12 months the facility experienced no vacancy and they experienced only one vacancy during the remaining two months. The division requested and received supplemental funding in FY2010 to cover the cost of having such low turnover. The FY2011 management plan shows a vacancy factor of 3.5%, which translates to \$49.0. 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

- The facility will acquire video conferencing equipment during FY2011. This capability will assist to support court appearance demands and will also allow for better contact between Kenai DJJ employees and area youth who are held in other DJJ facilities.

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

- Soliciting feedback from community partners and former residents to help us determine the areas of our program that are working or need improvement.

Status Update: KPYF continues to look for feedback and anecdotal information related to efforts to improve services. Several ex-residents were approached and asked to speak to the Citizen's Advisory Board about their KPYF experience. One expressed a willingness to appear, but then did not show up. The facility will continue to look for ways to get feedback from former clients.

- Continue to develop strength-based initiatives. The goal of this program is to help residents develop skills that foster "internal control" of their behavior. Strength-based practices concentrate on the inherent strengths of individuals to aid in their recovery and empowerment.

Status Update: KPYF continues this project related to an effort to work more effectively with residents. The facility has seen improvement in many areas of operations due to this commitment. KPYF has established action steps through the "Performance-based Standards" process that are helping them work with youth in a more positive way.

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

Status Update: The addition of a Mental Health Clinician who works part-time at KPYF has been one of the most significant changes of the past year. The MHC travels to the facility one time per week to work with residents and staff. The most beneficial aspect of the new services is the ability to assess residents who exhibit self-harm behavior. The facility hopes to increase the Mental Health Clinician's presence to twice a week in the future.

## Major Component Accomplishments in 2010

### Safety and Security:

- The Kenai Peninsula Youth Facility (KPYF) continues to work with Facility Improvement Plans within the structure of Performance-based Standards to not only ensure that the facility is safe but to make sure residents and staff feel safe within the program.

### Awards and Recognition:

- The Kenai Peninsula Youth Facility continues to participate successfully in the national quality assurance program Performance-based Standards (PbS). KPYF is currently at Level 2 of the PbS four level-system.
- During this past year a KPYF volunteer was nominated for a "First Lady's Volunteer of the Year" award; a teacher was nominated for a "BP – Teacher of Excellence" award; a resident won first place in a substance abuse poster contest; and a KPYF Juvenile Justice Officer was named DJJ's "Staff Person of the Quarter."

### Program Enhancement:

- Our PbS results continue to demonstrate that we are successful in many areas of our operations. The hard work given by staff every day is what stands out as our biggest accomplishment. KPYF is able to achieve the PbS results that we do because of the dedication and commitment by staff.
- KPYF completed a recruitment video that has been added to the DJJ website. This will, hopefully, enhance the facility's ability to attract quality applicants when staff openings occur. The video is also a way to tell viewers a little about the good work being done on the Peninsula.
- Supervisors and staff have worked diligently on the creation of a more strength-based program. The goal of a strength-based program is to help residents develop skills that foster "internal control" of their behavior while gradually decreasing their need for external controls. The process of continual improvement seems to be more feasible than planning for an end product that will solve all of the issues.

### Community Collaboration:

- The facility maintains close collaborative relationships with a wide range of other state agencies and community partners. These include the Office of Children's Services, and the Divisions of Public Health and Behavioral Health, as well as Central Peninsula Counseling Services, the Kenai Fire Department, Kenai Police Department, Frontier Community Service, Central Peninsula Hospital, U.S. Army, U.S. Navy, Cottonwood Behavioral Health, and numerous others.
- The Kenai Peninsula Youth Facility participates in the Kenai Area Children's Team, which is comprised of managers of various area service agencies. This collaboration enables us work together to provide appropriate services for youth in need.
- In November of 2009, the Community Action Coalition (including DJJ-Kenai) partnered with the Kenai

Peninsula School District to give students in grades 6,8,10, and 12 a Prevention Needs Assessment survey.

Client Success:

- “Bonnie” was first referred to the Division of Juvenile Justice in 2008 on a charge of Disorderly Conduct. During the next month she was arrested and detained related to a felony assault. “Bonnie” was placed in McLaughlin Youth Center for institutional treatment in December of 2008. She successfully completed treatment and transition prior to returning to live with her parents in March of 2010. Since her return home, “Bonnie” has attended high school, earned passing grades in all subjects and participated in the school soccer program. “Bonnie” has made a positive adjustment to living at home and her parents report her overall behavior has been very good.

### Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions  
AS 47.10 Children in Need in 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

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**Kenai Peninsula 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	1,444.5	1,431.3	1,482.8
72000 Travel	2.6	4.8	4.8
73000 Services	116.4	129.1	129.1
74000 Commodities	143.7	136.4	136.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	65.3	49.2	49.2
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,772.5</b>	<b>1,750.8</b>	<b>1,802.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	1.0	1.0
1004 General Fund Receipts	1,746.0	1,714.8	1,766.3
1007 Inter-Agency Receipts	26.5	35.0	35.0
<b>Funding Totals</b>	<b>1,772.5</b>	<b>1,750.8</b>	<b>1,802.3</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	1.0	1.0
Interagency Receipts	51015	26.5	35.0	35.0
<b>Restricted Total</b>		<b>26.5</b>	<b>36.0</b>	<b>36.0</b>
<b>Total Estimated Revenues</b>		<b>26.5</b>	<b>36.0</b>	<b>36.0</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>1,714.8</b>	<b>0.0</b>	<b>35.0</b>	<b>1.0</b>	<b>1,750.8</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-3.9	0.0	0.0	0.0	-3.9
-FY 2012 Personal Services increases	55.4	0.0	0.0	0.0	55.4
<b>FY2012 Governor</b>	<b>1,766.3</b>	<b>0.0</b>	<b>35.0</b>	<b>1.0</b>	<b>1,802.3</b>

**Kenai Peninsula Youth Facility  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	16	16	Annual Salaries	913,922
Part-time	1	1	COLA	1,831
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	581,575
			<i>Less 4.00% Vacancy Factor</i>	(59,893)
			Lump Sum Premium Pay	45,400
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>	<b>1,482,835</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	11	11
Juvenile Justice Officer III	0	0	0	2	2
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>19</b>	<b>19</b>

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

**Component:** Kenai Peninsula Youth Facility (2646)  
**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	1,444.5	1,431.3	1,431.3	1,431.3	1,482.8	51.5	3.6%
72000 Travel	2.6	4.8	4.8	4.8	4.8	0.0	0.0%
73000 Services	116.4	129.1	129.1	129.1	129.1	0.0	0.0%
74000 Commodities	143.7	136.4	136.4	136.4	136.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	65.3	49.2	49.2	49.2	49.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,772.5</b>	<b>1,750.8</b>	<b>1,750.8</b>	<b>1,750.8</b>	<b>1,802.3</b>	<b>51.5</b>	<b>2.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1004 Gen Fund	1,746.0	1,714.8	1,714.8	1,714.8	1,766.3	51.5	3.0%
1007 I/A Rcpts	26.5	35.0	35.0	35.0	35.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,746.0</b>	<b>1,714.8</b>	<b>1,714.8</b>	<b>1,714.8</b>	<b>1,766.3</b>	<b>51.5</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>26.5</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>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	1	1	1	1	1	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:** Kenai Peninsula Youth Facility (2646)

**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		1,750.8	1,431.3	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
1002 Fed Rcpts		1.0										
1004 Gen Fund		1,714.8										
1007 I/A Rcpts		35.0										
<b>Subtotal</b>		<b>1,750.8</b>	<b>1,431.3</b>	<b>4.8</b>	<b>129.1</b>	<b>136.4</b>	<b>0.0</b>	<b>49.2</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>2</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>1,750.8</b>	<b>1,431.3</b>	<b>4.8</b>	<b>129.1</b>	<b>136.4</b>	<b>0.0</b>	<b>49.2</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>2</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
SalAdj		-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9										
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.: \$-3.9												
<b>FY 2012 Personal Services increases</b>												
SalAdj		55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.4										
This change record includes the following personal services increases: : \$55.4												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$25.8												
Labors, 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 : \$18.0												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$1.8												

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

**Component:** Kenai Peninsula Youth Facility (2646)  
**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 : \$4.1												
	<b>Totals</b>	<b>1,802.3</b>	<b>1,482.8</b>	<b>4.8</b>	<b>129.1</b>	<b>136.4</b>	<b>0.0</b>	<b>49.2</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>2</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Kenai Peninsula Youth Facility (2646)  
**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
06-4899	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13F / G	12.0		49,405	0	0	33,697	83,102	83,102
06-4900	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13A / B	12.0		41,634	0	0	30,854	72,488	72,488
06-4901	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13J / K	12.0		53,193	0	0	35,083	88,276	88,276
06-4902	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13L	12.0		56,292	0	0	36,217	92,509	92,509
06-4903	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13G / J	12.0		51,339	0	0	34,405	85,744	85,744
06-4904	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13G / J	12.0		51,339	0	0	34,405	85,744	85,744
06-4905	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13G / J	12.0		51,339	0	0	34,405	85,744	85,744
06-4906	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13A / B	12.0		41,367	0	0	30,756	72,123	72,123
06-4907	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13G	12.0		50,208	0	0	33,991	84,199	84,199
06-4908	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13C / D	12.0		43,828	0	0	31,657	75,485	75,485
06-4909	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15D / E	12.0		53,304	0	0	35,124	88,428	88,428
06-4910	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15G / J	12.0		58,933	0	0	37,184	96,117	96,117
06-4911	Juvenile Justice Unit Supv	FT	A	SS	Kenai	100	18L / M	12.0		76,728	0	0	43,219	119,947	119,947
06-4912	Juvenile Justice Supt I	FT	A	SS	Kenai	100	19K / L	12.0		83,912	0	0	45,847	129,759	129,759
06-4913	Maint Gen Journey	FT	A	LL	Kenai	1C	54K	12.0		53,625	1,831	0	34,621	90,077	90,077
06-4916	Nurse II	PT	A	GP	Kenai	100	19F	6.0		34,446	0	0	16,509	50,955	50,955
06-4917	Office Assistant III	FT	A	GP	Kenai	100	11G / J	12.0		41,639	0	0	30,856	72,495	72,495
06-N09064	Juvenile Justice Officer II	NP	N	GZ	Kenai	100	13A	12.0		5,704	0	0	732	6,436	6,436
06-N09083	Juvenile Justice Officer I	NP	N	GZ	Kenai	100	11A	11.0		15,687	0	0	2,013	17,700	17,700

<b>Total Positions:</b>	19	0	0	<b>Total Salary Costs:</b>	913,922
<b>Full Time Positions:</b>	16	0	0	<b>Total COLA:</b>	1,831
<b>Part Time Positions:</b>	1	0	0	<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>	2	0	0	<b>Total Benefits:</b>	581,575
<b>Positions in Component:</b>	19	0	0	<b>Total Pre-Vacancy:</b>	1,497,328
				<b>Minus Vacancy Adjustment of 4.00%:</b>	(59,893)
				<b>Total Post-Vacancy:</b>	1,437,435
				<b>Plus Lump Sum Premium Pay:</b>	45,400
				<b>Personal Services Line 100:</b>	1,482,835

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,497,328	1,437,435	100.00%
<b>Total PCN Funding:</b>	<b>1,497,328</b>	<b>1,437,435</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:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

<u>Lump Sum Funding Sources:</u>	<u>Amount</u>	<u>Percent</u>
1004 General Fund Receipts	45,400	100.00%
<b>Total Lump Sum Funding:</b>	<b>45,400</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:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		2.6	4.8	4.8
<b>Expenditure Account</b>			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>2.6</b>	<b>4.8</b>	<b>4.8</b>
72100	Instate Travel	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.	2.6	3.0	3.0
72400	Out Of State Travel	Out-of-state travel for a facility staff or manager to attend a conference to aid in program development/ enhancement based on promising national research and best practices.	0.0	1.8	1.8

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

**Component:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		116.4	129.1	129.1
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>116.4</b>	<b>129.1</b>	<b>129.1</b>
73025	Education Services	Purchase of education services for staff including training consultants, conference registration, tuition and professional membership fees.	2.0	2.0	2.0
73150	Information Technlgy	Software licensing expenses for the Kenai Peninsula Youth Facility.	1.4	1.5	1.5
73156	Telecommunication	Telecommunication services such as television, long distance, basic telephone data/network and cell phones.	7.8	8.0	8.0
73175	Health Services	Contracted psychiatric, medical and dental services.	1.5	5.5	5.5
73225	Delivery Services	Freight, courier and postage expenses for the Kenai Peninsula Youth Facility.	0.8	1.4	1.4
73525	Utilities	Electricity, water and sewage, disposal and natural gas expenses.	45.4	45.4	45.4
73650	Struc/Infstruct/Land	Repair and maintenance including building and grounds (including but not limited to snow removal for parking lot).	7.1	7.0	7.0
73675	Equipment/Machinery	Costs for maintenance agreements, minor office and building equipment repairs and renovations, repair of office, kitchen and laundry equipment.	6.5	12.5	12.5
73750	Other Services (Non IA Svcs)	Commercial private laundry services for residents' linens, bedding and institutional clothing.	2.2	2.0	2.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services			
		RSA with Dept. of Administration ETS for computer core services enterprise productivity rate (\$3.0) and Microsoft licensing (\$1.0).	3.6	4.0	4.0
73806	IT-Telecommunication	Enterprise Technology Services			
		RSA with Dept. of Administration ETS for telecommunications enterprise productivity rate.	6.0	6.0	6.0
73810	Human Resources	Admin			
		RSA with Department of Administration, Division of	0.0	0.0	0.0

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

**Component:** Kenai Peninsula Youth Facility (2646)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>73000 Services Detail Totals</b>			<b>116.4</b>	<b>129.1</b>	<b>129.1</b>	
		Personnel for services.				
73810	Human Resources	Administrative Support Svcs	For chargeback costs for DHSS administrative support services.	2.6	2.6	2.6
73810	Human Resources	Personnel	For chargeback services provided by Division of Personnel.	13.9	13.9	13.9
73814	Insurance	Risk Management	RSA with Department of Administration, Division of Personnel for services.	2.8	2.9	2.9
73823	Health	Commissioner's Office	This is for payment to the Commissioner's Office for chargeback services.	0.0	1.4	1.4
73823	Health	Labor	RSA with Dept. of Labor for demographics.	0.0	0.2	0.2
73823	Health	Quality Assurance and Audit	RSA for FMS Audit services.	0.0	0.1	0.1
73826	Other Equip/Machinry	Labor		0.2	0.0	0.0
73848	State Equip Fleet	Central State Equipment Fleet	Statewide Equipment Fleet charges from DOT/PF	7.6	7.0	7.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs		0.0	2.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	This is for chargeback payment to the DHSS Commissioner's Office.	1.3	0.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	For RSA with FMS/ITS for services.	2.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	For chargeback services to Public Affairs.	1.7	1.7	1.7

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

**Component:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		143.7	136.4	136.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>143.7</b>	<b>136.4</b>	<b>136.4</b>
74200	Business	Office paper, education/training, duplicating, minor office quipment and computer supplies.	3.3	3.4	3.4
74440	Agricultural		0.5	0.0	0.0
74443	Growth Control	Supplies to support the greenhouse.	0.0	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, clothing for residents in need, janitorial and cleaning supplies.	120.8	112.7	112.7
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.	0.8	3.4	3.4
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies and law enforcement supplies.	4.2	15.9	15.9
74650	Repair/Maintenance (Commodities)		14.1	0.0	0.0

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

**Component:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		65.3	49.2	49.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>65.3</b>	<b>49.2</b>	<b>49.2</b>
77281	Client Travel (Tax)	Travel costs for youth and escorts to and from facility for placement, home visits, court appearances and medical attention.	2.5	2.6	2.6
77290	Medical Svcs (Tax)	For medical, dental, psychiatric, prescription etc., services paid for clients. These services are not paid from a contract with the vendor.	61.6	45.3	45.3
77460	Admin Allowance	Commissary items rewarded to residents based upon a point system.	1.2	1.3	1.3

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

**Component:** Kenai Peninsula Youth Facility (2646)  
**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	1.0	1.0

**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>
57300	Title Xix Revenue collection for Medicaid Admin claiming.		06663957	11100	0.0	1.0	1.0

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

**Component:** Kenai Peninsula Youth Facility (2646)  
**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	26.5	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	06663107	11100	26.5	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:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	RSA with Dept. of Administration ETS for computer core services enterprise productivity rate (\$3.0) and Microsoft licensing (\$1.0).	Inter-dept	Enterprise Technology Services	3.6	4.0	4.0
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>3.6</b>	<b>4.0</b>	<b>4.0</b>
73806	IT-Telecommunication	RSA with Dept. of Administration ETS for telecommunications enterprise productivity rate.	Inter-dept	Enterprise Technology Services	6.0	6.0	6.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
73810	Human Resources	RSA with Department of Administration, Division of Personnel for services.	Inter-dept	Admin	0.0	0.0	0.0
73810	Human Resources	For chargeback costs for DHSS administrative support services.	Intra-dept	Administrative Support Svcs	2.6	2.6	2.6
73810	Human Resources	For chargeback services provided by Division of Personnel.	Inter-dept	Personnel	13.9	13.9	13.9
<b>73810 Human Resources subtotal:</b>					<b>16.5</b>	<b>16.5</b>	<b>16.5</b>
73814	Insurance	RSA with Department of Administration, Division of Personnel for services.	Inter-dept	Risk Management	2.8	2.9	2.9
<b>73814 Insurance subtotal:</b>					<b>2.8</b>	<b>2.9</b>	<b>2.9</b>
73823	Health	This is for payment to the Commissioner's Office for chargeback services.	Intra-dept	Commissioner's Office	0.0	1.4	1.4
73823	Health	RSA with Dept. of Labor for demographics.	Inter-dept	Labor	0.0	0.2	0.2
73823	Health	RSA for FMS Audit services.	Intra-dept	Quality Assurance and Audit	0.0	0.1	0.1
<b>73823 Health subtotal:</b>					<b>0.0</b>	<b>1.7</b>	<b>1.7</b>
73826	Other Equip/Machinry		Inter-dept	Labor	0.2	0.0	0.0
<b>73826 Other Equip/Machinry subtotal:</b>					<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	Statewide Equipment Fleet charges from DOT/PF	Inter-dept	Central State Equipment Fleet	7.6	7.0	7.0
<b>73848 State Equip Fleet subtotal:</b>					<b>7.6</b>	<b>7.0</b>	<b>7.0</b>
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	Administrative Support Svcs	0.0	2.0	0.0
73979	Mgmt/Consulting (IA Svcs)	This is for chargeback payment to the DHSS Commissioner's Office.	Intra-dept	Commissioner's Office	1.3	0.0	2.0
73979	Mgmt/Consulting (IA Svcs)	For RSA with FMS/ITS for services.	Intra-dept	Information Technology Services	2.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	For chargeback services to Public Affairs.	Intra-dept	Public Affairs	1.7	1.7	1.7
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>5.0</b>	<b>5.7</b>	<b>5.7</b>
<b>Kenai Peninsula Youth Facility total:</b>					<b>41.7</b>	<b>43.8</b>	<b>43.8</b>
<b>Grand Total:</b>					<b>41.7</b>	<b>43.8</b>	<b>43.8</b>

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

**Component:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
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