

State of Alaska
FY2015 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.

Major Component Accomplishments in 2013

Recognition and Awards:

The facility continues to participate successfully in the national quality assurance program Performance-based Standards. The Mat-Su Youth Facility is currently at Level 4 of the four-level system.

Program Enhancement:

Program evaluation from a trauma informed perspective began in several facilities during FY2013; it is due to begin during FY2014 at the Mat-Su Youth Facility.

Collaboration:

The Mat-Su Youth Facility continues to collaborate with various state agencies as well as agencies within the community to round out quality programming for the youth served in Anchorage. Some of the entities that Mat-Su partners with include the Mat-Su Boys and Girls Club, the Community Justice Coalition, the Department of Education and Early Development, the Alaska State Troopers, and the Division of Behavioral Health.

Client Success:

- Several residents have returned from institutional orders and completed transitional services at the facility. Staffs have been able to work within the Transitional Services Unit policy to make it a success.
- One of our male residents returned from Bethel Youth Facility and was supposed to complete 30 days of step down. Because of the efforts of the juvenile justice officer assigned to him, he was able to complete his step down in merely two weeks. The resident and staff, working in tandem, found a vocational training school, secured funding, and the resident was able to be released to pursue this continued educational opportunity.
- A female resident transitioned through the Mat-Su Youth Facility and was able to complete the finalized plans for her return to her grandmother, out-of-state. While at the facility, the young lady was able get her personal state identification. She also applied for jobs in the state to which she was transferring and solidified her relationship with her grandmother. This young lady called back several months later to inform staff that she had a job, was taking two college classes, and things were really going well with her grandmother.

Key Component Challenges

- A lack of indoor exercise space continues to challenge the creative minds of staff and teachers in their quest to provide large-muscle group exercise during winter months. A weather cover for part of the outdoor fenced area would increase the utilization of that space.
- Additional resources were needed throughout the reporting period due to increases in the number of detained youth with both medical and mental health issues. The Mat-Su Youth Facility nurse continues to provide

services to residents through Mat-Su Regional Hospital, Providence Mat-Su Healthcare, Alaska Native Medical Center and Wasilla Medical Clinic. Dr. Arom Evans MD (Orion Behavioral Health/Eagle River, AK) provides contracted psychiatric services via telemedicine technologies. The Mat-Su Youth Facility also receives clinical mental health support from a part-time division Mental Health Clinician. Local mental health resources are not always sufficient.

- Residents presenting with issues related to sexual offending seem to face delays within the court process and following adjudication and disposition. These delays appear to be the result of a lack of expediency in the resolution of charges as well as a shortage of appropriate treatment resources in the state. This leads to extended detention periods which is neither fair to the parties in the case (especially the victims) nor conducive to enrolling the juvenile into timely treatment.
- Residents presenting with mental health, substance abuse and suicidal ideations continue to populate our facility, as well as a few cases involved more with Child Protection than juvenile justice issues.

Significant Changes in Results to be Delivered in FY2015

- The Mat-Su Youth Facility continues to look at ways to increase the services offered through its Community Detention program. The facility has been able to provide adequate staffing to allow us to continue our current Community Detention program and is pleased with the success of the program to date. The facility is committed to working within its community collaboration this year to consider the feasibility of additional services.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,966.8	1,991.3	1,986.6
72000 Travel	0.4	3.2	3.2
73000 Services	156.9	108.9	108.9
74000 Commodities	199.1	190.6	190.6
75000 Capital Outlay	22.0	0.0	0.0
77000 Grants, Benefits	39.7	20.5	20.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,384.9	2,314.5	2,309.8
Funding Sources:			
1004 General Fund Receipts	2,352.8	2,279.5	2,274.8
1007 Interagency Receipts	32.1	35.0	35.0
Funding Totals	2,384.9	2,314.5	2,309.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	32.1	35.0	35.0
Restricted Total		32.1	35.0	35.0
Total Estimated Revenues		32.1	35.0	35.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	2,279.5	0.0	35.0	0.0	2,314.5
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-16.6	0.0	0.0	0.0	-16.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-5.0	0.0	0.0	0.0	-5.0
-FY2015 Salary Increases	16.9	0.0	0.0	0.0	16.9
FY2015 Governor	2,274.8	0.0	35.0	0.0	2,309.8

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

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	19	19	Annual Salaries	1,190,369
Part-time	0	0	COLA	17,315
Nonpermanent	2	2	Premium Pay	85,025
			Annual Benefits	775,222
			Less 3.93% Vacancy Factor	(81,331)
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	1,986,600

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
Totals	0	0	0	21	21

Component Detail All Funds
Department of Health and Social Services

Component: Mat-Su Youth Facility (AR23405) (2339)
RDU: Juvenile Justice (319)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	1,966.8	1,974.7	1,991.3	1,991.3	1,986.6	-4.7	-0.2%
72000 Travel	0.4	3.2	3.2	3.2	3.2	0.0	0.0%
73000 Services	156.9	108.9	108.9	108.9	108.9	0.0	0.0%
74000 Commodities	199.1	157.4	157.4	190.6	190.6	0.0	0.0%
75000 Capital Outlay	22.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	39.7	20.5	20.5	20.5	20.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,384.9	2,264.7	2,281.3	2,314.5	2,309.8	-4.7	-0.2%
Fund Sources:							
1004Gen Fund (UGF)	2,352.8	2,229.7	2,246.3	2,279.5	2,274.8	-4.7	-0.2%
1007I/A Rcpts (Other)	32.1	35.0	35.0	35.0	35.0	0.0	0.0%
Unrestricted General (UGF)	2,352.8	2,229.7	2,246.3	2,279.5	2,274.8	-4.7	-0.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	32.1	35.0	35.0	35.0	35.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		2,264.7	1,974.7	3.2	108.9	157.4	0.0	20.5	0.0	19	0	2
1004 Gen Fund		2,229.7										
1007 I/A Rcpts		35.0										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		2,281.3	1,991.3	3.2	108.9	157.4	0.0	20.5	0.0	19	0	2
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer from Johnson Youth Center for Meals												
Trin		33.2	0.0	0.0	0.0	33.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.2										
Transfer \$33.2 of general funds from the Johnson Youth Center. The Mat-Su Youth Facility entered into a contract with a new meal provider in FY2013. The cost of the meal services contract is higher than in previous years.												
Subtotal		2,314.5	1,991.3	3.2	108.9	190.6	0.0	20.5	0.0	19	0	2
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.6										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-5.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-4.6												

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	
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$16.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$13.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.7												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.8												
Totals		2,309.8	1,986.6	3.2	108.9	190.6	0.0	20.5	0.0	19	0	2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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	20O / P	12.0		97,749	1,467	10,000	55,621	164,837	164,837
06-4805	Maint Gen Journey	FT	A	LL	Palmer	1BB	54L / M	12.0		59,768	814	0	38,309	98,891	98,891
06-4824	Juvenile Justice Unit Supv	FT	A	SS	Palmer	100	18O / P	12.0		85,865	1,292	9,000	50,960	147,117	147,117
06-4825	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15L / M	12.0		68,581	973	2,833	42,651	115,038	115,038
06-4826	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15G / J	12.0		60,497	907	6,117	40,915	108,436	108,436
06-4827	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15K	12.0		64,392	928	3,746	41,466	110,532	110,532
06-4828	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13G	12.0		51,732	773	5,039	37,354	94,898	94,898
06-4829	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13D / E	12.0		47,928	722	5,122	36,007	89,779	89,779
06-4830	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13D / E	12.0		47,859	711	4,322	35,693	88,585	88,585
06-4831	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13K	12.0		55,884	826	4,763	38,756	100,229	100,229
06-4832	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13L / M	12.0		58,437	866	5,189	39,834	104,326	104,326
06-4833	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13L	12.0		57,984	881	6,709	40,220	105,794	105,794
06-4834	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13N	12.0		62,412	875	1,869	40,071	105,227	105,227
06-4835	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13L / M	12.0		59,342	890	6,000	40,455	106,687	106,687
06-4836	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13C / D	12.0		45,786	702	5,761	35,464	87,713	87,713
06-4837	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13G / J	12.0		53,601	766	2,663	37,170	94,200	94,200
06-4838	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13M	12.0		60,156	876	4,200	40,098	105,330	105,330
06-4842	Nurse II	FT	A	GP	Palmer	100	19M	12.0		85,056	1,158	0	47,587	133,801	133,801
06-4844	Office Assistant III	FT	A	GG	Palmer	100	11L	12.0		47,340	645	0	33,941	81,926	81,926
06-N09057	Juvenile Justice Officer II	NP	N	GZ	Palmer	100	13A	1.0		2,000	22	0	244	2,266	2,266
06-N09082	Juvenile Justice Officer I	NP	N	GZ	Palmer	100	11A	12.0		18,000	221	1,692	2,406	22,319	22,319

	Total Positions	New	Deleted
Full Time Positions:	19	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	21	0	0

Total Salary Costs:	1,190,369
Total COLA:	17,315
Total Premium Pay:	85,025
Total Benefits:	775,222
Total Pre-Vacancy:	2,067,931
Minus Vacancy Adjustment of 3.93%:	(81,331)
Total Post-Vacancy:	1,986,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,986,600

Total Component Months: 241.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,067,931	1,986,600	100.00%
Total PCN Funding:	2,067,931	1,986,600	100.00%

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.4	3.2	3.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.4	3.2	3.2
72110	Employee Travel (Instate)	In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, schools, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunifications with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, this will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	0.4	2.5	2.5
72410	Employee Travel (Out of state)	Out-of-state travel for facility staff or managers to attend such things as conferences to aid in program development/enhancement based on promising national research and best practices.	0.0	0.7	0.7

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		156.9	108.9	108.9
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			156.9	108.9	108.9
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.4	0.5	0.5
73150	Information Technlgy	Various computer software licensing costs.	3.8	2.0	2.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	5.5	7.0	7.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	5.7	5.0	5.0
73225	Delivery Services	For freight, courier, and postage charges.	0.5	0.5	0.5
73421	Sef Fuel A87 Allowed		4.8	0.0	0.0
73423	Sef Oper A87 Allowed		2.6	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		1.3	0.0	0.0
73428	Sef F/C A87 Allowed		6.0	0.0	0.0
73429	Sef F/C A87 Unallowd		0.7	0.0	0.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	48.5	20.3	20.3
73650	Struc/Infstruct/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). May also include room rentals.	4.6	7.0	7.0
73675	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility. This may include nursing equipment, kitchen equipment, and other equipment around the facility.	7.4	6.0	6.0
73750	Other Services (Non IA Svcs)	Commercial private laundry services for residents' linens, bedding, and institutional clothing. Also include graphic/printing services for necessary advertising.	10.3	8.0	8.0

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			156.9	108.9	108.9
73803		Conservation/Envirn (IA Svcs)	0.2	0.0	0.0
73803	EnvCon	Conservation/Envirn (IA Svcs) Food permits with Dept of Environmental Conservation. Billed through journal entries.	0.0	0.2	0.2
73804		Economic/Development (IA Svcs)	0.1	0.0	0.0
73804	Labor Market Information	Economic/Development (IA Svcs) RSA with Department of Labor and Workforce Development for population for demographics.	0.0	0.2	0.2
73805		IT-Non-Telecommunication	4.1	0.0	0.0
73805	Admin	IT-Non-Telecommunication RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	0.0	4.6	4.6
73806		IT-Telecommunication	10.9	0.0	0.0
73806	Admin	IT-Telecommunication RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	0.0	7.0	7.0
73810		Human Resources	12.4	0.0	0.0
73810	Admin	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	19.0	19.0
73814		Insurance	2.8	0.0	0.0
73814	Admin	Insurance RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	1.0	1.0
73823		Health	13.9	0.0	0.0
73826		Other Equip/Machinry	0.2	0.0	0.0
73826	Labor	Other Equip/Machinry Bi-annual cost with Department of Labor for boiler inspection and certificate. Billed through journal entries.	0.0	0.2	0.2
73848	Central State Equipment Fleet	State Equip Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	0.0	12.0	12.0
73979		Mgmt/Consulting (IA Svcs)	10.2	0.0	0.0
73979	Administrative Support Svcs	Mgmt/Consulting (IA Svcs) RSAs with Finance and Management Services for various support services.	0.0	2.9	2.9

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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			156.9	108.9	108.9
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with the Commissioner's Office for services.	0.0	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with Finance and Management Services, Information Technology, for services provided.	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with Public Affairs for services provided.	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		199.1	190.6	190.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			199.1	190.6	190.6
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	18.4	6.0	6.0
74440	Agricultural	Agricultural supplies for the greenhouse.	0.5	1.0	1.0
74480	Household & Instit.	Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies. Also includes clothing supplies for residents.	169.9	176.4	176.4
74520	Scientific & Medical	Scientific and medical supplies for resident healthcare and clinic needs, including over-the-counter drugs, drug-test kits, instruments, lab and medical supplies.	0.3	3.0	3.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	2.6	2.2	2.2
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	7.4	2.0	2.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		22.0	0.0	0.0
Expenditure Account			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			22.0	0.0	0.0
75700	Equipment		22.0	0.0	0.0

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		39.7	20.5	20.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			39.7	20.5	20.5
77670	Benefits	<ul style="list-style-type: none"> • Gratuities for facility residents in work experience programs. • Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention. • Non-Contracted medical costs for clients. • Haircuts and minimum clothing purchases for residents • Commissary items rewarded to residents based upon a point system. • Non-contracted medical, dental, psychiatric, etc., costs for clients. 	39.7	20.5	20.5

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				32.1	35.0	35.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				32.1	0.0	0.0
59050	Education Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general fund match requirements.	Child Nutrition	06663105	11100	0.0	35.0	35.0

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	Inter-dept		4.8	0.0	0.0
		73421 Sef Fuel A87 Allowed subtotal:		4.8	0.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept		2.6	0.0	0.0
		73423 Sef Oper A87 Allowed subtotal:		2.6	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		1.3	0.0	0.0
		73424 Sef Svc/Prt A87 Alwd subtotal:		1.3	0.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept		6.0	0.0	0.0
		73428 Sef F/C A87 Allowed subtotal:		6.0	0.0	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		0.7	0.0	0.0
		73429 Sef F/C A87 Unallowd subtotal:		0.7	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Inter-dept		0.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Food permits with Dept of Environmental Conservation. Billed through journal entries.	Inter-dept EnvCon	0.0	0.2	0.2
		73803 Conservation/Envirn (IA Svcs) subtotal:		0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	RSA with Department of Labor and Workforce Development for population for demographics.	Inter-dept Labor Market Information	0.0	0.2	0.2
		73804 Economic/Development (IA Svcs) subtotal:		0.1	0.2	0.2
73805	IT-Non-Telecommunication	Inter-dept		4.1	0.0	0.0
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept Admin	0.0	4.6	4.6
		73805 IT-Non-Telecommunication subtotal:		4.1	4.6	4.6
73806	IT-Telecommunication	Inter-dept		10.9	0.0	0.0
73806	IT-Telecommunication	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Inter-dept Admin	0.0	7.0	7.0
		73806 IT-Telecommunication subtotal:		10.9	7.0	7.0
73810	Human Resources	Inter-dept		12.4	0.0	0.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept Admin	0.0	19.0	19.0
		73810 Human Resources subtotal:		12.4	19.0	19.0
73814	Insurance	Inter-dept		2.8	0.0	0.0
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept Admin	0.0	1.0	1.0
		73814 Insurance subtotal:		2.8	1.0	1.0
73823	Health	Inter-dept		13.9	0.0	0.0
		73823 Health subtotal:		13.9	0.0	0.0

