

**State of Alaska  
FY2015 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.

**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 2 of the four-level system.

Program Enhancement:

- The Kenai Peninsula Youth Facility has three staff who are trained and able to provide the Prime for Life substance abuse education for youth at that facility. This is one of many efforts to impact substance abuse in the Kenai area.
- Progress in the Detention Transition Program continues. Activities include community work service, workforce development activities, attaining identification at the Division of Motor Vehicles, etc. to better prepare youth as they leave the facility.

Collaboration:

The Kenai Peninsula Youth Facility maintains close collaborative relationships with a wide range of other state agencies and community partners. These include the Office of Children's Services, the Division of Public Health, the Division of Behavioral Health, Central Peninsula Counseling Services, Kenai Peninsula School District, Kenai Fire Department, Kenai Police Department, and the Cooperative Extension Service agency, to name a few.

Client Success:

"Justin" was first referred to the Division in October of 2008 for burglary, criminal trespass, and criminal mischief. From 2008 to 2012, Justin was referred to the division numerous times for allegations involving burglary, criminal trespass, theft, and probation violations. Justin was placed on formal supervision in August of 2010. Due to further referrals and violations of his conduct agreement, Justin was adjudicated delinquent and ordered to the custody of the Division through a B1 institutional order in October 2011. Justin was placed at the McLaughlin Youth Center in late October 2011, and remained in placement there until his transfer to the Kenai Peninsula Youth Facility for community transition in August 2012. While at McLaughlin, Justin was observed to cooperate and make good progress in treatment. Following his release to the Kenai Peninsula Youth Facility, Justin received assistance in enrolling in school, joining the football team, and seeking employment. Justin was released from institutional custody to the home of his mother in September 2012. Although Justin was initially cooperative with community placement and supervision, his behavior deteriorated. He dropped out of football, began missing school, and was erratic in attending supervision meetings. A warrant was issued leading to Justin's arrest and return to detention in January 2013. During this time at the Kenai Peninsula Youth Facility, Justin completed his general education degree, attended and completed vocational training for firefighting, attained a firefighter "red card," and received additional community transition services. Justin earned his firefighter red card while participating in the newly developed Kenai Peninsula Youth Facility Detention Transition Program.

### 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.
- Delinquency referrals and admissions have decreased over the two previous reporting years. The downward trend seems to have stabilized at the lower level this year, which provides both a challenge and an opportunity. The efficient and effective use of program staff will require creativity and, potentially, additional activity in the community.
- Reclassifying the nursing position from part-time to full-time status would be beneficial to the facility as it would add significant value and safety.

### Significant Changes in Results to be Delivered in FY2015

- The detention program will be expanded to include a community detention component;
- The detention transition program will be expanded to include more residents;
- All facility staff will complete the comprehensive trauma-informed care training package, and facility policies and practices will be revised to incorporate this new approach.

### 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

Contact Information
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<b>Kenai Peninsula Youth Facility Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,588.0	1,653.1	1,753.3
72000 Travel	3.2	4.8	4.8
73000 Services	125.1	91.3	91.3
74000 Commodities	89.9	106.4	106.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	71.0	39.2	39.2
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,877.2</b>	<b>1,894.8</b>	<b>1,995.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,859.6	1,864.8	1,965.0
1007 Interagency Receipts	17.6	30.0	30.0
<b>Funding Totals</b>	<b>1,877.2</b>	<b>1,894.8</b>	<b>1,995.0</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.1	0.0	0.0
<b>Unrestricted Total</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	17.6	30.0	30.0
<b>Restricted Total</b>		<b>17.6</b>	<b>30.0</b>	<b>30.0</b>
<b>Total Estimated Revenues</b>		<b>17.7</b>	<b>30.0</b>	<b>30.0</b>

**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>
<b>FY2014 Management Plan</b>	<b>1,864.8</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>1,894.8</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-14.5	0.0	0.0	0.0	-14.5
-Transfer Juvenile Justice Officer (06-4953) and Funding from McLaughlin Youth Center for Behavioral Health Needs	105.0	0.0	0.0	0.0	105.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-4.2	0.0	0.0	0.0	-4.2
-FY2015 Salary Increases	13.9	0.0	0.0	0.0	13.9
<b>FY2015 Governor</b>	<b>1,965.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>1,995.0</b>

Kenai Peninsula Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	16	17	Annual Salaries	1,025,888
Part-time	1	1	COLA	14,944
Nonpermanent	2	2	Premium Pay	75,274
			Annual Benefits	684,624
			<i>Less 2.63% Vacancy Factor</i>	(47,430)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>20</b>	<b>Total Personal Services</b>	<b>1,753,300</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	1	1
Juvenile Justice Officer II	0	0	0	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
Mntl Hlth Clinician II	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>20</b>	<b>20</b>

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

**Component:** Kenai Peninsula Youth Facility (AR23410) (2646)  
**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	1,588.0	1,638.6	1,653.1	1,653.1	1,753.3	100.2	6.1%
72000 Travel	3.2	4.8	4.8	4.8	4.8	0.0	0.0%
73000 Services	125.1	91.3	91.3	91.3	91.3	0.0	0.0%
74000 Commodities	89.9	106.4	106.4	106.4	106.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	71.0	39.2	39.2	39.2	39.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,877.2</b>	<b>1,880.3</b>	<b>1,894.8</b>	<b>1,894.8</b>	<b>1,995.0</b>	<b>100.2</b>	<b>5.3%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,859.6	1,850.3	1,864.8	1,864.8	1,965.0	100.2	5.4%
1007I/A Rcpts (Other)	17.6	30.0	30.0	30.0	30.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,859.6</b>	<b>1,850.3</b>	<b>1,864.8</b>	<b>1,864.8</b>	<b>1,965.0</b>	<b>100.2</b>	<b>5.4%</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>17.6</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</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>Positions:</b>							
Permanent Full Time	16	16	16	16	17	1	6.3%
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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		1,880.3	1,638.6	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2
1004 Gen Fund		1,850.3										
1007 I/A Rcpts		30.0										
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
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.												
<b>Subtotal</b>		<b>1,894.8</b>	<b>1,653.1</b>	<b>4.8</b>	<b>91.3</b>	<b>106.4</b>	<b>0.0</b>	<b>39.2</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>2</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Subtotal</b>		<b>1,894.8</b>	<b>1,653.1</b>	<b>4.8</b>	<b>91.3</b>	<b>106.4</b>	<b>0.0</b>	<b>39.2</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>2</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-14.5										
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.												
<b>Transfer Juvenile Justice Officer (06-4953) and Funding from McLaughlin Youth Center for Behavioral Health Needs</b>												
Trin		105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		105.0										

Transfer a full-time Juvenile Justice Officer I/II (06-4953) position, range 11, located in Anchorage; and \$105.0 of general funds from the McLaughlin Youth Center to the Kenai Peninsula Youth Facility to better address the behavioral health needs of juveniles at that facility. The position is reclassified from a Juvenile Justice Officer I to a Mental Health Clinician II, range 19, and is relocated from Anchorage to Kenai. The position is available within the McLaughlin Youth Center due to a recent reorganization at that facility.

Currently, one Mental Health Clinician II travels one to two days per month from Anchorage to the Kenai facility and provides crisis intervention, mental status exams, assessment of suicide risk, staff training, and consultation primarily for youth in detention. The division's goal of becoming a trauma-informed agency necessitates full-time clinical involvement to assist with programming development, clinical assessment, and youth-specific planning. This is especially necessary at the Kenai Peninsula Youth Facility as the division considers repurposing some detention beds for use by juveniles who specifically have behavioral health needs. A full-time Mental Health Clinician would also assist with assessment, referral and family work with youth on probation.

**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	
The clinician who is currently providing services to Kenai will direct their focus to community detention and probation youth in Anchorage that has behavioral health needs.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
1004 Gen Fund	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
<b>FY2015 Salary Increases</b>												
1004 Gen Fund	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$13.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$10.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$2.2												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.8												
<b>Totals</b>		<b>1,995.0</b>	<b>1,753.3</b>	<b>4.8</b>	<b>91.3</b>	<b>106.4</b>	<b>0.0</b>	<b>39.2</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>

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

**Scenario:** FY2015 Governor (11059)  
**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	13J	12.0		53,868	769	2,600	37,244	94,481	94,481
06-4900	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13D / E	12.0		48,204	730	5,381	36,201	90,516	90,516
06-4901	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13L	12.0		57,984	878	6,500	40,144	105,506	105,506
06-4902	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13B / C	12.0		44,840	623	933	33,374	79,770	79,770
06-4903	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13K	12.0		55,884	792	2,256	37,849	96,781	96,781
06-4904	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13B / C	12.0		44,840	674	4,651	34,720	84,885	84,885
06-4905	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13K	12.0		55,884	839	5,740	39,109	101,572	101,572
06-4906	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13C / D	12.0		46,294	721	6,643	35,966	89,624	89,624
06-4907	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13J / K	12.0		54,792	812	4,828	38,384	98,816	98,816
06-4908	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13C / D	12.0		45,278	726	8,000	36,090	90,094	90,094
06-4909	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15G	12.0		59,556	905	6,923	40,866	108,250	108,250
06-4910	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15K	12.0		64,392	971	6,894	42,605	114,862	114,862
06-4911	Juvenile Justice Unit Supv	FT	A	SS	Kenai	100	18E / F	12.0		68,110	988	4,475	42,899	116,472	116,472
06-4912	Juvenile Justice Supt I	FT	A	SS	Kenai	100	20L / M	12.0		87,533	1,270	5,745	50,386	144,934	144,934
06-4913	Maint Gen Journey	FT	A	LL	Kenai	1CC	54L / M	12.0		60,684	826	0	38,641	100,151	100,151
06-4916	Nurse II	PT	A	GP	Kenai	100	19G / J	8.5		52,540	717	116	25,006	78,379	78,379
06-4917	Office Assistant III	FT	A	GP	Kenai	100	11K	12.0		45,624	621	0	33,321	79,566	79,566
06-4953	Mntl Hlth Clinician II	FT	1	GP	Kenai	100	19A / B	12.0		61,944	844	0	39,225	102,013	102,013
06-N09064	Juvenile Justice Officer II	NP	N	GZ	Kenai	100	13A	12.0		6,000	67	0	733	6,800	6,800
06-N09083	Juvenile Justice Officer I	NP	N	GZ	Kenai	100	11A	8.0		11,637	171	3,589	1,861	17,258	17,258

<b>Total</b>				<b>Total Salary Costs:</b>		
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>			
<b>Full Time Positions:</b>	17	0	0	<b>Total COLA:</b>		14,944
<b>Part Time Positions:</b>	1	0	0	<b>Total Premium Pay:</b>		75,274
<b>Non Permanent Positions:</b>	2	0	0	<b>Total Benefits:</b>		684,624
<b>Positions in Component:</b>	20	0	0	<b>Total Pre-Vacancy:</b>		1,800,730
				<b>Minus Vacancy Adjustment of 2.63%:</b>		(47,430)
				<b>Total Post-Vacancy:</b>		1,753,300
<b>Total Component Months:</b>	232.5			<b>Plus Lump Sum Premium Pay:</b>		0
				<b>Personal Services Line 100:</b>		1,753,300

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,800,730	1,753,300	100.00%
<b>Total PCN Funding:</b>	<b>1,800,730</b>	<b>1,753,300</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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		3.2	4.8	4.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>3.2</b>	<b>4.8</b>	<b>4.8</b>
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.	3.2	3.0	3.0
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	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		125.1	91.3	91.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>125.1</b>	<b>91.3</b>	<b>91.3</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.5	1.0	1.0
73150	Information Technlgy	Various computer software licensing costs.	3.5	1.8	1.8
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	9.3	8.0	8.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	0.8	2.0	2.0
73225	Delivery Services	For freight, courier, and postage charges.	0.6	1.4	1.4
73421	Sef Fuel A87 Allowed		1.8	0.0	0.0
73423	Sef Oper A87 Allowed		1.4	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		0.9	0.0	0.0
73428	Sef F/C A87 Allowed		3.3	0.0	0.0
73429	Sef F/C A87 Unallowd		-0.2	0.0	0.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	44.4	27.4	27.4
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.	15.7	2.0	2.0
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.	6.4	4.0	4.0
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.	2.1	1.5	1.5

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>125.1</b>	<b>91.3</b>	<b>91.3</b>
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73805	IT-Non-Telecommunication		3.5	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	4.0	4.0
		RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.			
73806	IT-Telecommunication		9.2	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	5.9	5.9
		RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.			
73810	Human Resources		10.8	0.0	0.0
73810	Human Resources	Personnel	0.0	13.9	13.9
		RSA with Department of Administration, Division of Personnel, for human resources services.			
73814	Insurance		1.8	0.0	0.0
73814	Insurance	Risk Management	0.0	2.5	2.5
		RSA with Department of Administration, Division of Risk Management, for insurance.			
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73823	Health		0.1	0.0	0.0
73823	Health	Labor	0.0	0.2	0.2
		Bi-annual cost with Department of Labor and Workforce Development for boiler inspection and certificate. Billed via adjusting journal entries.			
73826	Other Equip/Machinery		0.2	0.0	0.0
73848	State Equip Fleet	Central State Equipment Fleet	0.0	7.0	7.0
		Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.			
73979	Mgmt/Consulting (IA Svcs)		8.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	3.0	3.0
		RSAs with Finance and Management Services for various support services			
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.0	2.0	2.0
		RSA with the Commissioner's Office for services.			
73979	Mgmt/Consulting (IA Svcs)	Information	0.0	2.0	2.0
		RSA with Finance and Management Services,			

**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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>125.1</b>	<b>91.3</b>	<b>91.3</b>
	Technology Services	Information Technology, for services provided.			
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		89.9	106.4	106.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>89.9</b>	<b>106.4</b>	<b>106.4</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	3.4	3.5	3.5
74440	Agricultural	Agricultural supplies for the greenhouse.	0.1	0.5	0.5
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.	80.1	99.4	99.4
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.	1.0	2.0	2.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	0.8	1.0	1.0
74650	Repair/Maintenance (Commodities)		4.5	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		71.0	39.2	39.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>71.0</b>	<b>39.2</b>	<b>39.2</b>
77670	Benefits	<ul style="list-style-type: none"> <li>• Gratuities for facility residents in work experience programs.</li> <li>• Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention.</li> <li>• Non-Contracted medical costs for clients.</li> <li>• Haircuts and minimum clothing purchases for residents</li> <li>• Commissary items rewarded to residents based upon a point system.</li> <li>• Non-contracted medical, dental, psychiatric, etc., costs for clients.</li> </ul>	71.0	39.2	39.2

**Unrestricted 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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
68515	Unrestricted Fund				0.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
66150	Recovery Of Expenses				0.1	0.0	0.0

**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>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				17.6	30.0	30.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				17.6	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	06663107	11100	0.0	30.0	30.0

**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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	Inter-dept		1.8	0.0	0.0
		<b>73421 Sef Fuel A87 Allowed subtotal:</b>		<b>1.8</b>	<b>0.0</b>	<b>0.0</b>
73423	Sef Oper A87 Allowed	Inter-dept		1.4	0.0	0.0
		<b>73423 Sef Oper A87 Allowed subtotal:</b>		<b>1.4</b>	<b>0.0</b>	<b>0.0</b>
73424	Sef Svc/Prt A87 Alwd	Inter-dept		0.9	0.0	0.0
		<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>		<b>0.9</b>	<b>0.0</b>	<b>0.0</b>
73428	Sef F/C A87 Allowed	Inter-dept		3.3	0.0	0.0
		<b>73428 Sef F/C A87 Allowed subtotal:</b>		<b>3.3</b>	<b>0.0</b>	<b>0.0</b>
73429	Sef F/C A87 Unallowd	Inter-dept		-0.2	0.0	0.0
		<b>73429 Sef F/C A87 Unallowd subtotal:</b>		<b>-0.2</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.0	0.0
		<b>73804 Economic/Development (IA Svcs) subtotal:</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Inter-dept		3.5	0.0	0.0
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Enterprise Technology Services	0.0	4.0	4.0
		<b>73805 IT-Non-Telecommunication subtotal:</b>		<b>3.5</b>	<b>4.0</b>	<b>4.0</b>
73806	IT-Telecommunication	Inter-dept		9.2	0.0	0.0
73806	IT-Telecommunication	RSA with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Enterprise Technology Services	0.0	5.9	5.9
		<b>73806 IT-Telecommunication subtotal:</b>		<b>9.2</b>	<b>5.9</b>	<b>5.9</b>
73810	Human Resources	Inter-dept		10.8	0.0	0.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Personnel	0.0	13.9	13.9
		<b>73810 Human Resources subtotal:</b>		<b>10.8</b>	<b>13.9</b>	<b>13.9</b>
73814	Insurance	Inter-dept		1.8	0.0	0.0
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Risk Management	0.0	2.5	2.5
		<b>73814 Insurance subtotal:</b>		<b>1.8</b>	<b>2.5</b>	<b>2.5</b>
73819	Commission Sales (IA Svcs)	Inter-dept		0.1	0.0	0.0
		<b>73819 Commission Sales (IA Svcs) subtotal:</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	Inter-dept		0.1	0.0	0.0
73823	Health	Bi-annual cost with Department of Labor and Workforce Development for boiler inspection and certificate. Billed via adjusting journal entries.	Labor	0.0	0.2	0.2
		<b>73823 Health subtotal:</b>		<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73826	Other Equip/Machinry	Inter-dept		0.2	0.0	0.0

**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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
				<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 expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept Central State Equipment Fleet	0.0	7.0	7.0	
				<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>7.0</b>	<b>7.0</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	8.8	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSAs with Finance and Management Services for various support services	Intra-dept Administrative Support Svcs	0.0	3.0	3.0	
73979	Mgmt/Consulting (IA Svcs)	RSA with the Commissioner's Office for services.	Intra-dept Commissioner's Office	0.0	2.0	2.0	
73979	Mgmt/Consulting (IA Svcs)	RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept Information Technology Services	0.0	2.0	2.0	
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services provided.	Intra-dept Public Affairs	0.0	1.7	1.7	
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>8.8</b>	<b>8.7</b>	<b>8.7</b>
				<b>Kenai Peninsula Youth Facility total:</b>	<b>41.8</b>	<b>42.2</b>	<b>42.2</b>
				<b>Grand Total:</b>	<b>41.8</b>	<b>42.2</b>	<b>42.2</b>