

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

## **Department of Health and Social Services Ketchikan Regional Youth Facility Component Budget Summary**

## Component: Ketchikan Regional Youth Facility

### Contribution to Department's Mission

The Ketchikan Regional Youth Facility provides a combination of short-term detention for juvenile offenders and crisis stabilization services for youth with a mental illness.

### Core Services

- Six-bed secure detention unit providing supervision, custody, care and habilitative services for accused and adjudicated delinquent youth.
- Four-bed short-term, staff-secure, crisis stabilization unit for youth experiencing mental illness.

### Key Component Challenges

#### Recruitment:

- The Ketchikan Regional Youth Facility (KRYF) superintendent resigned in September 2007. Despite multiple recruitments, there have been very few applicants and fewer still who meet the minimum qualifications for the position. After two years, this position remains vacant and continues to be covered by the superintendent of the Johnson Youth Center in Juneau. The difficulties recruiting for this position have pointed to a need to revise the minimum qualifications for the superintendent series; that process is nearly complete.
- KRYF is in need of a full-time nurse position. The nursing services that are being secured through a contract do not provide sufficient services to the facility. The absence of a full-time nurse results in the facility's failure to abide by best practices in safety, security, and medical programming for the youth and staff.
- Without strong leadership from a full-time, local superintendent, the KRYF Citizen Advisory Board has not been able to meet consistently or retain strong membership. The division hopes to reform the board with new members to provide a broader base of interest and involvement from the community regarding mission and vision-related opportunities for the staff and youth at KRYF.

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

- Changes being requested for the minimum qualifications for the superintendent job series are expected to enable the division to successfully recruit and fill the position sometime around the first of the calendar year. During FY11, the new superintendent will become familiar with the programs delivered at the Ketchikan Regional Youth Facility and will be expected to improve partnerships and collaboration with other community entities.

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

- Upgraded security cameras that will be installed in FY09 are expected to provide improved facility security in FY10.

Status Update: The upgraded security camera system installation was completed in October 2009. Once activated, the new system provided complete surveillance of the KRYF parking lot, west side of the facility and the entire understructure of the building. The clarity and detail of the areas were improved and the low-light capability of the new system allowed continuous, 24-hours supervision. The new system of cameras was routed directly to the KRYF staff station and includes the ability to adjust all viewing angles at any time.

### Major Component Accomplishments in 2009

#### Safety and Security:

- The division continues to revise the Ketchikan Regional Youth Facility (KRYF) policy and procedure, consistent with Performance-based Standards, strength-based practices and division policy. Training to support these revisions is also underway. We believe that these changes have improved facility safety for

residents and staff, and further improve our residents' potential for success.

- An OSHA inspection was conducted by the Alaska Department of Labor and Workforce Development to identify worksite safety hazards and outline a plan of compliance that would allow KRYF to qualify for the Safety Health Achievement Recognition Program (SHARP) certification. The inspection went well with many areas of concern being fixed prior to the conclusion of the tour.

Recognition:

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

Collaboration:

- The facility continues its strong working relationships with parents, juvenile probation, the local school district and school board and local service agencies including Community Connections, Gateway Human Services Center, Metlakatla Social Services, and the Ketchikan Indian Corporation.
- KRYF's partnership with the Ketchikan agency Women In Safe Homes (WISH) has resulted in a series of groups provided by that agency for KRYF residents. WISH staff and volunteers continued to provide weekly groups on topics such as healthy relationships, domestic violence, bullying and empathy. Additionally, WISH remains a resource for these youth after their release from KRYF.

Client Success:

- One youth first came into KRYF after being charged for a Burglary in 2007. He was later sent to a residential care facility in Juneau to deal with his substance abuse issues. Eventually, he returned to Ketchikan but could not be sent back home because of the lack of support and follow-through from his parents. After a short stay in foster care this young man returned to KRYF in the summer of 2009. The KRYF staff and Mental Health Clinician (MHC) in particular began to counsel extensively with this youth about his personal goals and future plans while he was placed in KRYF. In time, he was able to explore several educational options that he felt were out of reach due to his past choices and fear of failing. He had previously received his GED but had never requested help to see what his options were for further education. With the help of staff at the facility, the young man was able to obtain financial aid to attend school. The young man began attending classes at a university in Oregon this fall.

## 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 47.30 Mental Health  
 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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**Ketchikan Regional Youth Facility  
Component Financial Summary**

*All dollars shown in thousands*

|                                | FY2009 Actuals | FY2010<br>Management Plan | FY2011 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| <b>Non-Formula Program:</b>    |                |                           |                 |
| <b>Component Expenditures:</b> |                |                           |                 |
| 71000 Personal Services        | 1,165.9        | 1,365.4                   | 1,365.4         |
| 72000 Travel                   | 51.7           | 3.5                       | 3.5             |
| 73000 Services                 | 145.8          | 147.4                     | 147.4           |
| 74000 Commodities              | 93.2           | 86.4                      | 86.4            |
| 75000 Capital Outlay           | 0.0            | 0.0                       | 0.0             |
| 77000 Grants, Benefits         | 31.5           | 27.8                      | 27.8            |
| 78000 Miscellaneous            | 0.0            | 0.0                       | 0.0             |
| <b>Expenditure Totals</b>      | <b>1,488.1</b> | <b>1,630.5</b>            | <b>1,630.5</b>  |
| <b>Funding Sources:</b>        |                |                           |                 |
| 1002 Federal Receipts          | 13.1           | 38.0                      | 38.0            |
| 1004 General Fund Receipts     | 1,445.0        | 1,564.0                   | 1,564.0         |
| 1007 Inter-Agency Receipts     | 30.0           | 28.5                      | 28.5            |
| <b>Funding Totals</b>          | <b>1,488.1</b> | <b>1,630.5</b>            | <b>1,630.5</b>  |

**Estimated Revenue Collections**

| Description                     | Master Revenue Account | FY2009 Actuals | FY2010 Conference Committee | FY2010 Authorized | FY2010 Authorized | FY2011 Governor |
|---------------------------------|------------------------|----------------|-----------------------------|-------------------|-------------------|-----------------|
| <b>Unrestricted Revenues</b>    |                        |                |                             |                   |                   |                 |
| None.                           |                        | 0.0            | 0.0                         | 0.0               | 0.0               | 0.0             |
| <b>Unrestricted Total</b>       |                        | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>      |
| <b>Restricted Revenues</b>      |                        |                |                             |                   |                   |                 |
| Federal Receipts                | 51010                  | 0.0            | 0.0                         | 0.0               | 0.0               | 38.0            |
| Interagency Receipts            | 51015                  | 0.0            | 0.0                         | 0.0               | 0.0               | 28.5            |
| <b>Restricted Total</b>         |                        | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>        | <b>66.5</b>     |
| <b>Total Estimated Revenues</b> |                        | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>        | <b>66.5</b>     |

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

|                               | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|-------------------------------|----------------------|----------------------|--------------------|--------------------|
| <b>FY2010 Management Plan</b> | <b>1,564.0</b>       | <b>38.0</b>          | <b>28.5</b>        | <b>1,630.5</b>     |
| <b>FY2011 Governor</b>        | <b>1,564.0</b>       | <b>38.0</b>          | <b>28.5</b>        | <b>1,630.5</b>     |

**Ketchikan Regional Youth Facility  
Personal Services Information**

| Authorized Positions |                              |                    | Personal Services Costs          |                  |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
|                      | FY2010<br>Management<br>Plan | FY2011<br>Governor |                                  |                  |
| Full-time            | 17                           | 17                 | Annual Salaries                  | 858,089          |
| Part-time            | 0                            | 0                  | Premium Pay                      | 0                |
| Nonpermanent         | 2                            | 2                  | Annual Benefits                  | 483,134          |
|                      |                              |                    | <i>Less 3.73% Vacancy Factor</i> | <i>(50,023)</i>  |
|                      |                              |                    | Lump Sum Premium Pay             | 74,200           |
| <b>Totals</b>        | <b>19</b>                    | <b>19</b>          | <b>Total Personal Services</b>   | <b>1,365,400</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         |
| 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:** Ketchikan Regional Youth Facility (2413)  
**RDU:** Juvenile Justice (319)

|                         | <b>FY2009 Actuals</b> | <b>FY2010 Conference Committee</b> | <b>FY2010 Authorized</b> | <b>FY2010 Management Plan</b> | <b>FY2011 Governor</b> | <b>FY2010 Management Plan vs FY2011 Governor</b> |             |
|-------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 1,165.9               | 1,366.9                            | 1,365.4                  | 1,365.4                       | 1,365.4                | 0.0  | 0.0%        |
| 72000 Travel            | 51.7                  | 3.5                                | 3.5                      | 3.5                           | 3.5                    | 0.0  | 0.0%        |
| 73000 Services          | 145.8                 | 127.4                              | 127.4                    | 147.4                         | 147.4                  | 0.0  | 0.0%        |
| 74000 Commodities       | 93.2                  | 86.4                               | 86.4                     | 86.4                          | 86.4                   | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 31.5                  | 27.8                               | 27.8                     | 27.8                          | 27.8                   | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0                   | 0.0                                | 0.0                      | 0.0                           | 0.0                    | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>1,488.1</b>        | <b>1,612.0</b>                     | <b>1,610.5</b>           | <b>1,630.5</b>                | <b>1,630.5</b>         | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Fund Sources:</b>    |                       |                                    |                          |                               |                        |  |             |
| 1002 Fed Rcpts          | 13.1                  | 38.0                               | 38.0                     | 38.0                          | 38.0                   | 0.0  | 0.0%        |
| 1004 Gen Fund           | 1,445.0               | 1,545.5                            | 1,544.0                  | 1,564.0                       | 1,564.0                | 0.0  | 0.0%        |
| 1007 I/A Rcpts          | 30.0                  | 28.5                               | 28.5                     | 28.5                          | 28.5                   | 0.0  | 0.0%        |
| <b>General Funds</b>    | <b>1,445.0</b>        | <b>1,545.5</b>                     | <b>1,544.0</b>           | <b>1,564.0</b>                | <b>1,564.0</b>         | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Federal Funds</b>    | <b>13.1</b>           | <b>38.0</b>                        | <b>38.0</b>              | <b>38.0</b>                   | <b>38.0</b>            | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Other Funds</b>      | <b>30.0</b>           | <b>28.5</b>                        | <b>28.5</b>              | <b>28.5</b>                   | <b>28.5</b>            | <b>0.0</b>                                       | <b>0.0%</b> |
| <b>Positions:</b>       |                       |                                    |                          |                               |                        |  |             |
| Permanent Full Time     | 16                    | 17                                 | 17                       | 17                            | 17                     | 0  | 0.0%        |
| Permanent Part Time     | 1                     | 0                                  | 0                        | 0                             | 0                      | 0  | 0.0%        |
| Non Permanent           | 1                     | 1                                  | 1                        | 2                             | 2                      | 0  | 0.0%        |

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

**Component:** Ketchikan Regional Youth Facility (2413)

**RDU:** Juvenile Justice (319)

| Scenario/Change Record Title  | Trans Type | Totals         | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|------------|----------------|-------------------|------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
|   |            |                |                   |            |              |             |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized *****   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>FY2010 Conference Committee</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
|   | ConfCom    | 1,612.0        | 1,366.9           | 3.5        | 127.4        | 86.4        | 0.0            | 27.8             | 0.0           | 17        | 0        | 1        |
| 1002 Fed Rcpts  |            | 38.0           |                   |            |              |             |                |                  |               |           |          |          |
| 1004 Gen Fund   |            | 1,545.5        |                   |            |              |             |                |                  |               |           |          |          |
| 1007 I/A Rcpts  |            | 28.5           |                   |            |              |             |                |                  |               |           |          |          |
| <b>ADN 06-0-0058 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c)</b>  |            |                |                   |            |              |             |                |                  |               |           |          |          |
|   | SalAdj     | -1.5           | -1.5              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | -1.5           |                   |            |              |             |                |                  |               |           |          |          |
| The FY2010 wage and health insurance increases applicable to this component : \$1.5   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,610.5</b> | <b>1,365.4</b>    | <b>3.5</b> | <b>127.4</b> | <b>86.4</b> | <b>0.0</b>     | <b>27.8</b>      | <b>0.0</b>    | <b>17</b> | <b>0</b> | <b>1</b> |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan *****  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>ADN 06-0-0099 Transfer Authority from the Probation Svcs Component</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
|   | Trin       | 20.0           | 0.0               | 0.0        | 20.0         | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund   |            | 20.0           |                   |            |              |             |                |                  |               |           |          |          |
| Transfers authority from the contractual (73000) line of the Probation Services component to the contractual (73000) line of the Ketchikan Regional Youth Facility component to cover anticipated FY2010 expenditures in this line item. Additional authority is needed at the Ketchikan Regional Youth Facility to cover the increased medical and utility costs since the submission of the FY2010 budget request. Authority is available in the Probation Services component due to reduced client and services costs. |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>ADN 06-0-0090 New Juvenile Justice Officer II On-Call Non-Perm (PCN 06-#591)</b>   |            |                |                   |            |              |             |                |                  |               |           |          |          |
|   | PosAdj     | 0.0            | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0              | 0.0           | 0         | 0        | 1        |
| In accordance with Letter of Grievance Resolution (LGR) 08-G-294, the division was required to add a Juvenile Justice Officer II on-call non-permanent position to each of the facility components to ensure appropriate pay for on-calls that need to be called in to do Juvenile Justice Officer II level of work. Funding for this position is available through savings in premium pay to regular full-time employees that would otherwise be needed to fill the gap.   |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Subtotal</b>   |            | <b>1,630.5</b> | <b>1,365.4</b>    | <b>3.5</b> | <b>147.4</b> | <b>86.4</b> | <b>0.0</b>     | <b>27.8</b>      | <b>0.0</b>    | <b>17</b> | <b>0</b> | <b>2</b> |
| ***** Changes From FY2010 Management Plan To FY2011 Governor *****  |            |                |                   |            |              |             |                |                  |               |           |          |          |
| <b>Totals</b>   |            | <b>1,630.5</b> | <b>1,365.4</b>    | <b>3.5</b> | <b>147.4</b> | <b>86.4</b> | <b>0.0</b>     | <b>27.8</b>      | <b>0.0</b>    | <b>17</b> | <b>0</b> | <b>2</b> |

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

**Scenario:** FY2011 Governor (7749)  
**Component:** Ketchikan Regional Youth Facility (2413)  
**RDU:** Juvenile Justice (319)

| PCN       | Job Class Title              | Time Status | Retire Code | Barg Unit | Location  | Salary Sched | Range / Step | Comp Month | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|-----------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 06-4846   | Juvenile Justice Supt I      | FT          | A           | SS        | Ketchikan | 1A           | 19C          | 12.0       |               | 63,984          | 0    | 0           | 33,409          | 97,393      | 97,393    |
| 06-4847   | Juvenile Justice Unit Supv   | FT          | A           | SS        | Ketchikan | 1A           | 18D / E      | 12.0       |               | 60,571          | 0    | 0           | 32,216          | 92,787      | 92,787    |
| 06-4848   | Juvenile Justice Officer III | FT          | A           | GZ        | Ketchikan | 1A           | 15E / F      | 12.0       |               | 52,949          | 0    | 0           | 29,904          | 82,853      | 82,853    |
| 06-4849   | Juvenile Justice Officer III | FT          | A           | GZ        | Ketchikan | 1A           | 15B / C      | 12.0       |               | 48,380          | 0    | 0           | 28,307          | 76,687      | 76,687    |
| 06-4850   | Juvenile Justice Officer II  | FT          | A           | GZ        | Ketchikan | 1A           | 13D / E      | 12.0       |               | 44,055          | 0    | 0           | 26,795          | 70,850      | 70,850    |
| 06-4851   | Juvenile Justice Officer II  | FT          | A           | GZ        | Ketchikan | 1A           | 13B / C      | 12.0       |               | 41,504          | 0    | 0           | 25,903          | 67,407      | 67,407    |
| 06-4852   | Juvenile Justice Officer II  | FT          | A           | GZ        | Ketchikan | 1A           | 13D / E      | 12.0       |               | 43,925          | 0    | 0           | 26,749          | 70,674      | 70,674    |
| 06-4853   | Juvenile Justice Officer II  | FT          | A           | GZ        | Ketchikan | 1A           | 13G / J      | 12.0       |               | 49,837          | 0    | 0           | 28,816          | 78,653      | 78,653    |
| 06-4854   | Juvenile Justice Officer II  | FT          | A           | GZ        | Ketchikan | 1A           | 13F / G      | 12.0       |               | 47,393          | 0    | 0           | 27,962          | 75,355      | 75,355    |
| 06-4855   | Juvenile Justice Officer II  | FT          | A           | GZ        | Ketchikan | 1A           | 13C / D      | 12.0       |               | 43,682          | 0    | 0           | 26,664          | 70,346      | 70,346    |
| 06-4856   | Juvenile Justice Officer II  | FT          | A           | GZ        | Ketchikan | 1A           | 13G / J      | 12.0       |               | 50,772          | 0    | 0           | 29,143          | 79,915      | 79,915    |
| 06-4857   | Juvenile Justice Officer II  | FT          | 1           | GZ        | Ketchikan | 1A           | 13B / C      | 12.0       |               | 41,330          | 0    | 0           | 25,842          | 67,172      | 67,172    |
| 06-4877   | Mntl Hlth Clinician II       | FT          | 1           | GP        | Ketchikan | 1A           | 19B / C      | 12.0       |               | 59,860          | 0    | 0           | 32,320          | 92,180      | 92,180    |
| 06-4878   | Office Assistant III         | FT          | A           | GP        | Ketchikan | 1A           | 11F / G      | 12.0       |               | 38,628          | 0    | 0           | 24,897          | 63,525      | 63,525    |
| 06-4888   | Maint Gen Journey            | FT          | 1           | LL        | Ketchikan | 1A           | 54B          | 12.0       |               | 47,580          | 0    | 0           | 27,087          | 74,667      | 74,667    |
| 06-4954   | Juvenile Justice Officer II  | FT          | A           | GZ        | Ketchikan | 1A           | 13C / D      | 12.0       |               | 43,087          | 0    | 0           | 26,456          | 69,543      | 69,543    |
| 06-4969   | Juvenile Justice Officer II  | FT          | 1           | GZ        | Ketchikan | 1A           | 13B / C      | 12.0       |               | 41,968          | 0    | 0           | 26,065          | 68,033      | 68,033    |
| 06-N072   | Juvenile Justice Officer I   | NP          | N           | GZ        | Ketchikan | 1A           | 11A          | 12.0       |               | 35,268          | 0    | 0           | 4,204           | 39,472      | 39,472    |
| 06-N09058 | Juvenile Justice Officer II  | NP          | N           | GY        | Ketchikan | 1A           | 13A          | 1.0        |               | 3,316           | 0    | 0           | 395             | 3,711       | 3,711     |

|                                 |    |   |   |   |           |
|---------------------------------|----|---|---|---|-----------|
| <b>Total Positions:</b>         | 17 | 0 | 0 | <b>Total Salary Costs:</b>                | 858,089   |
| <b>Full Time Positions:</b>     | 17 | 0 | 0 | <b>Total COLA:</b>                        | 0         |
| <b>Part Time Positions:</b>     | 0  | 0 | 0 | <b>Total Premium Pay:</b>                 | 0         |
| <b>Non Permanent Positions:</b> | 2  | 0 | 0 | <b>Total Benefits:</b>                    | 483,134   |
| <b>Positions in Component:</b>  | 19 | 0 | 0 | <b>Total Pre-Vacancy:</b>                 | 1,341,223 |
|                                 |    |   |   | <b>Minus Vacancy Adjustment of 3.73%:</b> | (50,023)  |
|                                 |    |   |   | <b>Total Post-Vacancy:</b>                | 1,291,200 |
|                                 |    |   |   | <b>Plus Lump Sum Premium Pay:</b>         | 74,200    |
|                                 |    |   |   | <b>Personal Services Line 100:</b>        | 1,365,400 |

| PCN Funding Sources:       | Pre-Vacancy      | Post-Vacancy     | Percent        |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 1,341,223        | 1,291,200        | 100.00%        |
| <b>Total PCN Funding:</b>  | <b>1,341,223</b> | <b>1,291,200</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:** FY2011 Governor (7749)  
**Component:** Ketchikan Regional Youth Facility (2413)  
**RDU:** Juvenile Justice (319)

| <b>Lump Sum Funding Sources:</b> | <b>Amount</b> | <b>Percent</b> |
|----------------------------------|---------------|----------------|
| 1004 General Fund Receipts       | 74,200        | 100.00%        |
| <b>Total Lump Sum Funding:</b>   | <b>74,200</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:** Ketchikan Regional Youth Facility (2413)  
**RDU:** Juvenile Justice (319)

| Line Number                       | Line Name           |  | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-----------------------------------|---------------------|--|----------------|------------------------|-----------------|
| 72000                             | Travel              |  | 51.7           | 3.5                    | 3.5             |
| Expenditure Account               | Servicing Agency    | Explanation  | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| <b>72000 Travel Detail Totals</b> |                     |  | <b>0.0</b>     | <b>0.0</b>             | <b>3.5</b>      |
| 72100                             | Instate Travel      | Reimbursement for use of privately-owned vehicles to travel to and from resident's homes, school, courts, juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunification with family and community. And, travel of training of facility staff in security measures, and in treatment and counseling methods for delinquent youth. | 0.0            | 0.0                    | 2.0             |
| 72400                             | Out Of State Travel | Out-of-state travel expenses for a facility senior manager to attend a conference to aid in program development/ enhancement based on promising national research and best practices.  | 0.0            | 0.0                    | 1.5             |

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

**Component:** Ketchikan Regional Youth Facility (2413)  
**RDU:** Juvenile Justice (319)

| Line Number                         | Line Name                    |  | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|-------------------------------------|------------------------------|--|----------------|------------------------|-----------------|
| 73000                               | Services                     |  | 145.8          | 147.4                  | 147.4           |
| Expenditure Account                 | Servicing Agency             | Explanation  | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| <b>73000 Services Detail Totals</b> |                              |  | <b>0.0</b>     | <b>0.0</b>             | <b>147.4</b>    |
| 73025                               | Education Services           | Purchase of educational services, drug prevention training for staff. Also includes costs for memberships and conference registration.                                       | 0.0            | 0.0                    | 1.0             |
| 73150                               | Information Technlgy         | Licensing and support for software   | 0.0            | 0.0                    | 0.6             |
| 73156                               | Telecommunication            | Telephone rental, local services, long distance toll charges, pagers, answering services, postage, messenger services, telegraph and other communication charges.            | 0.0            | 0.0                    | 7.0             |
| 73175                               | Health Services              | For contracted medical, dental, psychiatric, etc., services provided for residents of Ketchikan Regional Youth Facility.   | 0.0            | 0.0                    | 7.0             |
| 73225                               | Delivery Services            | Postage and other delivery services.   | 0.0            | 0.0                    | 0.7             |
| 73450                               | Advertising & Promos         | Costs related to the printing of stationery and leaflets.  | 0.0            | 0.0                    | 0.1             |
| 73525                               | Utilities                    | Water, sewage, electricity, heating oil, garbage collection and janitorial costs.  | 0.0            | 0.0                    | 33.2            |
| 73650                               | Struc/Infstruct/Land         | Costs for maintenance agreements, minor office repairs and renovations, repair of office, kitchen and laundry equipment.   | 0.0            | 0.0                    | 1.9             |
| 73675                               | Equipment/Machinery          | Repair of equipment and machinery at the facility.   | 0.0            | 0.0                    | 0.5             |
| 73750                               | Other Services (Non IA Svcs) | Costs for other services such as safety and security, laundry, etc.  | 0.0            | 0.0                    | 1.0             |
| 73805                               | IT-Non-Telecommnctns         | Enterprise Technology Services<br>RSA with Department of Administration for computer services enterprise productivity rate, anti-virus protection, Microsoft licensing, etc. | 0.0            | 0.0                    | 4.0             |
| 73806                               | IT-Telecommunication         | Enterprise Technology Services<br>RSA with Department of Administration for the Telecommunication Enterprise Productivity Rate.  | 0.0            | 0.0                    | 5.5             |

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

**Component:** Ketchikan Regional Youth Facility (2413)

**RDU:** Juvenile Justice (319)

| Expenditure Account                 | Servicing Agency  | Explanation  | FY2009 Actuals | FY2010<br>Management Plan | FY2011 Governor |
|-------------------------------------|-------------------|--|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |                   |  | <b>0.0</b>     | <b>0.0</b>                | <b>147.4</b>    |
| 73810                               | Human Resources   | Personnel<br>RSA with Department of Administration, Division of Personnel for services.  | 0.0            | 0.0                       | 14.5            |
| 73814                               | Insurance         | Risk Management<br>RSA with Department of Administration, Risk Management for fire insurance.  | 0.0            | 0.0                       | 1.5             |
| 73823                               | Health            | Administrative Support Svcs<br>RSA with FMS for administrative support chargeback services   | 0.0            | 0.0                       | 2.7             |
| 73823                               | Health            | Commissioner's Office<br>RSA with Commissioner's Office for chargeback services.   | 0.0            | 0.0                       | 1.4             |
| 73823                               | Health            | Information Technology Services<br>RSA with FMS IT for chargeback services   | 0.0            | 0.0                       | 2.1             |
| 73823                               | Health            | Management Services<br>RSA with Dept of Labor for labor demographics.  | 0.0            | 0.0                       | 0.2             |
| 73823                               | Health            | Pioneer Homes<br>RSA with AK Pioneers' Homes for food preparation services as well as replacement costs for equipment.                   | 0.0            | 0.0                       | 55.0            |
| 73823                               | Health            | Public Affairs<br>RSA with Public Affairs for chargeback services.   | 0.0            | 0.0                       | 1.8             |
| 73823                               | Health            | Quality Assurance and Audit<br>RSA with FMS Audit for chargeback services.   | 0.0            | 0.0                       | 0.1             |
| 73848                               | State Equip Fleet | Southeast State Equipmnt Fleet<br>Transportation expenses incurred for fixed rental fees, mileage, repairs, and fuel on DOT/PF vehicles. | 0.0            | 0.0                       | 5.6             |

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

**Component:** Ketchikan Regional Youth Facility (2413)  
**RDU:** Juvenile Justice (319)

| Line Number                            | Line Name                        |   | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|--|----------------------------------|---|----------------|------------------------|-----------------|
| 74000                                  | Commodities                      |   | 93.2           | 86.4                   | 86.4            |
| Expenditure Account                    | Servicing Agency                 | Explanation   | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| <b>74000 Commodities Detail Totals</b> |                                  |   | <b>0.0</b>     | <b>0.0</b>             | <b>86.4</b>     |
| 74200                                  | Business                         | Stationery, general office supplies, duplicating supplies and copier paper.   | 0.0            | 0.0                    | 7.0             |
| 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. Pharmaceutical and program supplies. | 0.0            | 0.0                    | 71.9            |
| 74520                                  | Scientific & Medical             | Various medical supplies needed at the facility.  | 0.0            | 0.0                    | 1.5             |
| 74600                                  | Safety (Commodities)             | Safety equipment such as fire suppression items, law enforcement supplies, etc.   | 0.0            | 0.0                    | 4.0             |
| 74650                                  | Repair/Maintenance (Commodities) | Lumber, plumbing, electrical, signs, and masonry materials.   | 0.0            | 0.0                    | 2.0             |

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

**Component:** Ketchikan Regional Youth Facility (2413)  
**RDU:** Juvenile Justice (319)

| Line Number                                 | Line Name             |   | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|---|-----------------------|---|----------------|------------------------|-----------------|
| 77000                                       | Grants, Benefits      |   | 31.5           | 27.8                   | 27.8            |
| Expenditure Account                         | Servicing Agency      | Explanation   | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
| <b>77000 Grants, Benefits Detail Totals</b> |                       |   | <b>0.0</b>     | <b>0.0</b>             | <b>27.8</b>     |
| 77112                                       | Hospital/Med Services | For various non-contracted medical, dental, psychiatric, prescription, etc., services provided to clients of Ketchikan Regional Youth Facility.                             | 0.0            | 0.0                    | 21.8            |
| 77430                                       | Health & Human Svcs   | Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention. Pre-release clothing purchases for residents. | 0.0            | 0.0                    | 6.0             |

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

**Component:** Ketchikan Regional Youth Facility (2413)  
**RDU:** Juvenile Justice (319)

| Master Account | Revenue Description | FY2010         |                 |                 |
|----------------|---------------------|----------------|-----------------|-----------------|
|                |                     | FY2009 Actuals | Management Plan | FY2011 Governor |
| 51010          | Federal Receipts    | 0.0            | 0.0             | 38.0            |

**Detail Information**

| Revenue Amount | Revenue Description   | Component | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|---|-----------|------------------|------------|----------------|------------------------|-----------------|
| 57300          | Title Xix<br>Receipts for Medicaid administrative claiming. |           | 06663962         | 11100      | 0.0            | 0.0                    | 38.0            |

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

**Component:** Ketchikan Regional Youth Facility (2413)  
**RDU:** Juvenile Justice (319)

| Master Account | Revenue Description  | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|----------------------|----------------|------------------------|-----------------|
| 51015          | Interagency Receipts | 0.0            | 0.0                    | 28.5            |

**Detail Information**

| Revenue Amount | Revenue Description  | Component       | Collocation Code | AKSAS Fund | FY2009 Actuals | FY2010 Management Plan | FY2011 Governor |
|----------------|--|-----------------|------------------|------------|----------------|------------------------|-----------------|
| 59050          | Education<br>Receipts from the Dept. of Education/Early Development for the Child Nutrition Services Program. The funds received under this RSA are federal funds on meal counts times meal rates established by the USDA. There are no general fund match requirements. | Child Nutrition | 06663106         | 11100      | 0.0            | 0.0                    | 20.0            |
| 59060          | Health & Social Svcs<br>This is for an RSA with Division of Public Health for maintenance services provided by the Ketchikan Regional Youth Facility.  | Nursing         | 06663592         | 11100      | 0.0            | 0.0                    | 8.5             |

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

**Component:** Ketchikan Regional Youth Facility (2413)  
**RDU:** Juvenile Justice (319)

| Expenditure Account                             | Service Description  | Service Type   | Servicing Agency | FY2009 Actuals                  | FY2010          |            | FY2011 Governor |
|---|----------------------|--|------------------|---------------------------------|-----------------|------------|-----------------|
|   |                      |  |                  |                                 | Management Plan |            |                 |
| 73805   | IT-Non-Telecommnctns | RSA with Department of Administration for computer services enterprise productivity rate, anti-virus protection, Microsoft licensing, etc. | Inter-dept       | Enterprise Technology Services  | 0.0             | 0.0        | 4.0             |
| <b>73805 IT-Non-Telecommnctns subtotal:</b>     |                      |  |                  |                                 | <b>0.0</b>      | <b>0.0</b> | <b>4.0</b>      |
| 73806   | IT-Telecommunication | RSA with Department of Administration for the Telecommunication Enterprise Productivity Rate.  | Inter-dept       | Enterprise Technology Services  | 0.0             | 0.0        | 5.5             |
| <b>73806 IT-Telecommunication subtotal:</b>     |                      |  |                  |                                 | <b>0.0</b>      | <b>0.0</b> | <b>5.5</b>      |
| 73810   | Human Resources      | RSA with Department of Administration, Division of Personnel for services.   | Inter-dept       | Personnel                       | 0.0             | 0.0        | 14.5            |
| <b>73810 Human Resources subtotal:</b>          |                      |  |                  |                                 | <b>0.0</b>      | <b>0.0</b> | <b>14.5</b>     |
| 73814   | Insurance            | RSA with Department of Administration, Risk Management for fire insurance.   | Inter-dept       | Risk Management                 | 0.0             | 0.0        | 1.5             |
| <b>73814 Insurance subtotal:</b>                |                      |  |                  |                                 | <b>0.0</b>      | <b>0.0</b> | <b>1.5</b>      |
| 73823   | Health               | RSA with FMS for administrative support chargeback services  | Intra-dept       | Administrative Support Svcs     | 0.0             | 0.0        | 2.7             |
| 73823   | Health               | RSA with Commissioner's Office for chargeback services.  | Intra-dept       | Commissioner's Office           | 0.0             | 0.0        | 1.4             |
| 73823   | Health               | RSA with FMS IT for chargeback services  | Intra-dept       | Information Technology Services | 0.0             | 0.0        | 2.1             |
| 73823   | Health               | RSA with Dept of Labor for labor demographics.   | Inter-dept       | Management Services             | 0.0             | 0.0        | 0.2             |
| 73823   | Health               | RSA with AK Pioneers' Homes for food preparation services as well as replacement costs for equipment.                                      | Intra-dept       | Pioneer Homes                   | 0.0             | 0.0        | 55.0            |
| 73823   | Health               | RSA with Public Affairs for chargeback services.   | Intra-dept       | Public Affairs                  | 0.0             | 0.0        | 1.8             |
| 73823   | Health               | RSA with FMS Audit for chargeback services.  | Intra-dept       | Quality Assurance and Audit     | 0.0             | 0.0        | 0.1             |
| <b>73823 Health subtotal:</b>                   |                      |  |                  |                                 | <b>0.0</b>      | <b>0.0</b> | <b>63.3</b>     |
| 73848   | State Equip Fleet    | Transportation expenses incurred for fixed rental fees, mileage, repairs, and fuel on DOT/PF vehicles.                                     | Inter-dept       | Southeast State Equipmnt Fleet  | 0.0             | 0.0        | 5.6             |
| <b>73848 State Equip Fleet subtotal:</b>        |                      |  |                  |                                 | <b>0.0</b>      | <b>0.0</b> | <b>5.6</b>      |
| <b>Ketchikan Regional Youth Facility total:</b> |                      |  |                  |                                 | <b>0.0</b>      | <b>0.0</b> | <b>94.4</b>     |
| <b>Grand Total:</b>                             |                      |  |                  |                                 | <b>0.0</b>      | <b>0.0</b> | <b>94.4</b>     |