

# **State of Alaska FY2012 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 mental illnesses.

### 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. While the long-distance supervision of this program has been generally successful, it is clear that hiring a manager for KRYF is a priority. An additional supervisory gap involved the vacant Unit Supervisor position. We are hopeful that the current posting of that position will result in viable candidates.

#### Medical/Health:

- KRYF is in need of a part-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 nurse results in the facility's difficulty in abiding 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.

#### Program:

- The Ketchikan facility is unique in that it offers crisis stabilization services in the Ketchikan region for youth who are experiencing sub-acute crisis events and need placement in a supervised and safe environment. This aids the youth and family, as well as the State of Alaska, by giving the youth an opportunity to remain in the community rather than accessing services far away from home. During the past fiscal year, the Crisis Stabilization Unit's utilization failed to reach its targeted goal of 75%; the average daily census was 50% of capacity. Inquiries with community referral sources provided a number of factors for this low rate but also gave the facility an opportunity to remind these partners of the available resource. Based on dialogue with community mental health partners based in Ketchikan, KRYF expects improved utilization in the coming fiscal year.
- A community-based program that would provide an alternative to secure detention has been identified as a local need by both DJJ and the community. This could serve a category of youth who are at risk of detention due to delinquency or violation as well as those at risk of entering or penetrating further into the delinquency system. Such a program would work to keep these youth in school and the community and would assist parents with difficult-to-manage time periods such as their work hours.

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

- The Division expects to have a full-time superintendent hired during FY2011. During FY2012, the incumbent will continue to be trained and ensure the delivery of programs that are provided from that facility.

### **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.

Status Update: Continuing effort to hire a superintendent for the Ketchikan facility has been a priority. The position is currently posted and there appears to be two viable candidates.

### **Major Component Accomplishments in 2010**

#### 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.
- A follow-up OSHA inspection was conducted by the Alaska Department of Labor to identify worksite safety hazards and review the previous plan of compliance that would allow KRYF to qualify for the Safety Health Achievement Recognition Program (SHARP) certification.

#### Recognition:

- KRYF continues to participate successfully in the national quality assurance program Performance-based Standards. The facility is currently at Level 3 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.
- The Ketchikan Regional Youth Facility continues to develop their partnership with residential Youth Care (RY) a community-based group home for at-risk/delinquent youth. KRYF staff facilitated several Prime for Life substance abuse education groups for the program.

#### Client Success:

- When "Morgan" was arrested she had been in the community unsupervised for several months and had become addicted to methamphetamines. Her health was so poor that she was initially placed in the hospital. Once stabilized she was moved to KRYF to await a court hearing. "Morgan" began to suffer from drug withdrawals requiring 24-hour one-on-one staff supervision for several weeks. Her parents were kept informed and they were able to see her condition improve. As the time passed, the KRYF staff, Mental Health Clinician, and parents worked together to get "Morgan's" immediate medical and counseling needs met on the Detention Unit while a long-term plan for her rehabilitation was formulated. Several assessments were completed and there was general agreement that "Morgan's" life was literally saved by being placed in a drug-free, secure environment with constant care and supervision.

“Morgan” is receiving treatment in Anchorage to address her substance abuse and delinquencies. Although much work remains to be done, she is in a much more positive place emotionally now and her outlook is much improved.

### 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
<p><b>Contact:</b> Joe Hall, Budget Manager <b>Phone:</b> (907) 465-1629 <b>Fax:</b> (907) 465-1850 <b>E-mail:</b> joseph.hall@alaska.gov</p>

**Ketchikan Regional Youth Facility  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,226.9	1,417.9	1,470.7
72000 Travel	30.8	7.0	7.0
73000 Services	157.0	147.4	147.4
74000 Commodities	98.3	86.4	86.4
75000 Capital Outlay	7.1	0.0	0.0
77000 Grants, Benefits	31.1	27.8	27.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,551.2</b>	<b>1,686.5</b>	<b>1,739.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	1.5	38.0	38.0
1004 General Fund Receipts	1,524.7	1,620.0	1,672.8
1007 Inter-Agency Receipts	24.5	28.5	28.5
1108 Statutory Designated Program Receipts	0.5	0.0	0.0
<b>Funding Totals</b>	<b>1,551.2</b>	<b>1,686.5</b>	<b>1,739.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	1.5	38.0	38.0
Interagency Receipts	51015	24.5	28.5	28.5
Statutory Designated Program Receipts	51063	0.5	0.0	0.0
<b>Restricted Total</b>		<b>26.5</b>	<b>66.5</b>	<b>66.5</b>
<b>Total Estimated Revenues</b>		<b>26.5</b>	<b>66.5</b>	<b>66.5</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>1,620.0</b>	<b>0.0</b>	<b>28.5</b>	<b>38.0</b>	<b>1,686.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-3.3	0.0	0.0	0.0	-3.3
-FY 2012 Personal Services increases	56.1	0.0	0.0	0.0	56.1
<b>FY2012 Governor</b>	<b>1,672.8</b>	<b>0.0</b>	<b>28.5</b>	<b>38.0</b>	<b>1,739.3</b>

**Ketchikan Regional Youth Facility  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	17	17	Annual Salaries	912,586
Part-time	0	0	COLA	1,643
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	586,815
			<i>Less 4.00% Vacancy Factor</i>	(60,042)
			Lump Sum Premium Pay	29,700
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>	<b>1,470,702</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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,226.9	1,417.9	1,417.9	1,417.9	1,470.7	52.8	3.7%
72000 Travel	30.8	7.0	7.0	7.0	7.0	0.0	0.0%
73000 Services	157.0	147.4	147.4	147.4	147.4	0.0	0.0%
74000 Commodities	98.3	86.4	86.4	86.4	86.4	0.0	0.0%
75000 Capital Outlay	7.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	31.1	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>1,551.2</b>	<b>1,686.5</b>	<b>1,686.5</b>	<b>1,686.5</b>	<b>1,739.3</b>	<b>52.8</b>	<b>3.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	1.5	38.0	38.0	38.0	38.0	0.0	0.0%
1004 Gen Fund	1,524.7	1,620.0	1,620.0	1,620.0	1,672.8	52.8	3.3%
1007 I/A Rcpts	24.5	28.5	28.5	28.5	28.5	0.0	0.0%
1108 Stat Desig	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,524.7</b>	<b>1,620.0</b>	<b>1,620.0</b>	<b>1,620.0</b>	<b>1,672.8</b>	<b>52.8</b>	<b>3.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>25.0</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>Federal Funds</b>	<b>1.5</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>Positions:</b>							
Permanent Full Time	17	17	17	17	17	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:** 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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
ConfCom		1,686.5	1,417.9	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
1002 Fed Rcpts		38.0										
1004 Gen Fund		1,620.0										
1007 I/A Rcpts		28.5										
<b>Subtotal</b>		<b>1,686.5</b>	<b>1,417.9</b>	<b>7.0</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 FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>1,686.5</b>	<b>1,417.9</b>	<b>7.0</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 FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
SalAdj		-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.3										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-3.3												
<b>FY 2012 Personal Services increases</b>												
SalAdj		56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		56.1										
This change record includes the following personal services increases: : \$56.1												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$27.1												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.7												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$18.5												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$1.6												

**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	
Alaska Public Employees Association (SU) FY 12 COLA increases : \$3.4												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-0.1												
<b>Totals</b>		<b>1,739.3</b>	<b>1,470.7</b>	<b>7.0</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:** FY2012 Governor (8665)  
**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 Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4846	Juvenile Justice Supt I	FT	A	SS	Ketchikan	100	19C	12.0		68,568	0	0	40,233	108,801	108,801
06-4847	Juvenile Justice Unit Supv	FT	A	SS	Ketchikan	100	18C / D	12.0		61,798	0	0	37,756	99,554	99,554
06-4848	Juvenile Justice Officer III	FT	A	GZ	Ketchikan	100	15F / G	12.0		56,549	0	0	36,311	92,860	92,860
06-4849	Juvenile Justice Officer III	FT	A	GZ	Ketchikan	100	15C / D	12.0		51,690	0	0	34,533	86,223	86,223
06-4850	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13E / F	12.0		46,997	0	0	32,816	79,813	79,813
06-4851	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13C / D	12.0		44,200	0	0	31,793	75,993	75,993
06-4852	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13E / F	12.0		46,858	0	0	32,765	79,623	79,623
06-4853	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13J	12.0		52,296	0	0	34,755	87,051	87,051
06-4854	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13G	12.0		50,208	0	0	33,991	84,199	84,199
06-4855	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13D / E	12.0		46,589	0	0	32,667	79,256	79,256
06-4856	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13J / K	12.0		52,704	0	0	34,904	87,608	87,608
06-4857	Juvenile Justice Officer II	FT	1	GZ	Ketchikan	100	13C / D	12.0		43,890	0	0	31,679	75,569	75,569
06-4877	Mntl Hlth Clinician II	FT	1	GP	Ketchikan	100	19C / D	12.0		63,936	0	0	39,014	102,950	102,950
06-4878	Office Assistant III	FT	A	GP	Ketchikan	100	11F / G	12.0		41,004	0	0	30,623	71,627	71,627
06-4888	Maint Gen Journey	FT	1	LL	Ketchikan	1A	54F	12.0		48,107	1,643	0	32,602	82,352	82,352
06-4954	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13D / E	12.0		45,924	0	0	32,424	78,348	78,348
06-4969	Juvenile Justice Officer II	FT	1	GZ	Ketchikan	100	13C / D	12.0		44,696	0	0	31,974	76,670	76,670
06-N09058	Juvenile Justice Officer II	NP	N	GY	Ketchikan	100	13A	3.0		10,248	0	0	1,315	11,563	11,563
06-N09088	Juvenile Justice Officer I	NP	N	GZ	Ketchikan	100	11A	12.0		36,324	0	0	4,660	40,984	40,984

<b>Total Positions</b>													<b>Total Salary Costs:</b>	912,586
<b>Full Time Positions:</b>													<b>Total COLA:</b>	1,643
<b>Part Time Positions:</b>													<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>													<b>Total Benefits:</b>	586,815
<b>Positions in Component:</b>													<b>Total Pre-Vacancy:</b>	1,501,044
													<b>Minus Vacancy Adjustment of 4.00%:</b>	(60,042)
													<b>Total Post-Vacancy:</b>	1,441,002
<b>Total Component Months:</b> 219.0													<b>Plus Lump Sum Premium Pay:</b>	29,700
													<b>Personal Services Line 100:</b>	1,470,702

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,501,044	1,441,002	100.00%
<b>Total PCN Funding:</b>	<b>1,501,044</b>	<b>1,441,002</b>	<b>100.00%</b>

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

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Ketchikan Regional Youth Facility (2413)  
**RDU:** Juvenile Justice (319)

<u>Lump Sum Funding Sources:</u>	<u>Amount</u>	<u>Percent</u>
1004 General Fund Receipts	29,700	100.00%
<b>Total Lump Sum Funding:</b>	<b>29,700</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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		30.8	7.0	7.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>30.8</b>	<b>7.0</b>	<b>7.0</b>
72100	Instate Travel	In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, school, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunification with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	29.7	5.0	5.0
72400	Out Of State Travel	Out-of-state travel for a facility staff or manager to attend a conference to aid in program development/enhancement based on promising national research and best practices.	1.1	2.0	2.0

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		157.0	147.4	147.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>157.0</b>	<b>147.4</b>	<b>147.4</b>
73025	Education Services	Cost of training and conferences for staff to receive training and for professional memberships.	0.2	0.2	0.2
73150	Information Technlgy	Licensing and support for software	1.5	1.5	1.5
73156	Telecommunication	Charge for television cable, long distance, basic local service, data/network and cell phone service.	7.1	7.1	7.1
73175	Health Services	For contracted medical, psychiatric and dental services provided for residents of Ketchikan Regional Youth Facility.	8.5	7.0	7.0
73225	Delivery Services	Delivery services and postage.	0.8	0.8	0.8
73450	Advertising & Promos	Costs related to the printing of stationary and leaflets.	0.0	0.1	0.1
73525	Utilities	Utility costs including electricity, water and sewage, disposal and heating fuel for the Ketchikan Regional Youth Facility.	36.5	25.9	25.9
73650	Struc/Infstruct/Land	Contracted janitorial services at the Ketchikan Regional Youth Facility, costs for maintenance agreements, minor office repairs and renovations, repair of office, kitchen and laundry equipment.	7.3	6.1	6.1
73675	Equipment/Machinery		1.0	0.0	0.0
73750	Other Services (Non IA Svcs)	Costs for safety and security services, laundry services, etc.	1.9	1.6	1.6
73803	Conservation/Envirn (IA Svcs)	EnvCon	0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Labor Market Information	0.1	0.2	0.2
73805	IT-Non-Telecommnctns	Enterprise Technology Services	3.7	3.8	3.8
73806	IT-Telecommunication	Enterprise	6.2	6.2	6.2

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

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

**RDU:** Juvenile Justice (319)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>73000 Services Detail Totals</b>				<b>157.0</b>	<b>147.4</b>	<b>147.4</b>
		Technology Services	Telecommunication Enterprise Productivity Rate.			
73810	Human Resources	Personnel	RSA with Department of Administration, Division of Personnel for services.	14.3	14.4	14.4
73814	Insurance	Risk Management	RSA with Department of Administration, Risk Management for fire insurance.	1.2	1.2	1.2
73823	Health	Administrative Support Svcs	For RSA with DHSS Admin Support.	0.0	0.1	0.1
73823	Health	Mechanical Inspection		0.5	0.0	0.0
73823	Health	Pioneer Homes	RSA with AK Pioneers' Homes for food preparation services as well as replacement costs for equipment.	55.0	55.0	55.0
73823	Health	Quality Assurance and Audit	RSA with FMS Audit for chargeback services.	0.0	0.1	0.1
73848	State Equip Fleet	Southeast State Equipmnt Fleet	Statewide Equipment Fleet-services provided by DOT/PF	5.8	5.5	5.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with Commissioner's Office for chargeback services.	1.4	2.8	2.8
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA with FMS IT for chargeback services	2.1	4.1	4.1
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for chargeback services.	1.7	3.5	3.5

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		98.3	86.4	86.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>98.3</b>	<b>86.4</b>	<b>86.4</b>
74200	Business	General office supplies, books, and equipment including informational technology equipment.	5.0	4.5	4.5
74480	Household & Instit.	Contracted meals for residents and staff on duty. Also includes purchase of food outside the contract, tableware and glassware replacement, bedding and blanket replacement, clothing for residents, janitorial and cleaning supplies, etc.	84.5	72.9	72.9
74520	Scientific & Medical	Various over the counter medical supplies for the Ketchikan Regional Youth Facility.	1.3	1.5	1.5
74600	Safety (Commodities)	Variis safety supplies including fire suppression items, law enforcement supplies, etc.	3.3	7.5	7.5
74650	Repair/Maintenance (Commodities)		4.2	0.0	0.0

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		7.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>7.1</b>	<b>0.0</b>	<b>0.0</b>
76150	Other Equipment		7.1	0.0	0.0

**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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		31.1	27.8	27.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>31.1</b>	<b>27.8</b>	<b>27.8</b>
77281	Client Travel (Tax)	Client travel.	6.1	6.0	6.0
77290	Medical Svcs (Tax)	Non-contracted medical services for KRYF.	15.7	14.0	14.0
77319	Client Svcs (Nontax)		0.9	0.0	0.0
77431	Education	Education services for youth at the Ketchikan Regional Youth Facility.	5.4	5.0	5.0
77622	Diagnos/Treat (Tax)	Diagnostic treatment services for clients.	3.0	2.8	2.8

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	1.5	38.0	38.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57300	Title Xix Receipts for Medicaid administrative claiming.		06663962	11100	0.0	38.0	38.0
57302	Title Xix Map Admin				1.5	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	24.5	28.5	28.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59050	Education 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	19.0	20.0	20.0
59060	Health & Social Svcs This is for an RSA with Division of Public Health for maintenance services provided by the Ketchikan Regional Youth Facility.	Nursing	06663592	11100	5.5	8.5	8.5

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

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	0.5	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55925	Gifts/Grants/Bequest				0.5	0.0	0.0

**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	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73803	Conservation/Envirn (IA Svcs)	Food permit costs.	Inter-dept	EnvCon	0.2	0.2	0.2
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73804	Economic/Development (IA Svcs)	RSA with Dept of Labor for population demographics.	Inter-dept	Labor Market Information	0.1	0.2	0.2
<b>73804 Economic/Development (IA Svcs) subtotal:</b>					<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73805	IT-Non-Telecommnctns	RSA with Department of Administration for computer services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	3.7	3.8	3.8
<b>73805 IT-Non-Telecommnctns subtotal:</b>					<b>3.7</b>	<b>3.8</b>	<b>3.8</b>
73806	IT-Telecommunication	RSA with Department of Administration for the Telecommunication Enterprise Productivity Rate.	Inter-dept	Enterprise Technology Services	6.2	6.2	6.2
<b>73806 IT-Telecommunication subtotal:</b>					<b>6.2</b>	<b>6.2</b>	<b>6.2</b>
73810	Human Resources	RSA with Department of Administration, Division of Personnel for services.	Inter-dept	Personnel	14.3	14.4	14.4
<b>73810 Human Resources subtotal:</b>					<b>14.3</b>	<b>14.4</b>	<b>14.4</b>
73814	Insurance	RSA with Department of Administration, Risk Management for fire insurance.	Inter-dept	Risk Management	1.2	1.2	1.2
<b>73814 Insurance subtotal:</b>					<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
73823	Health	For RSA with DHSS Admin Support.	Intra-dept	Administrative Support Svcs	0.0	0.1	0.1
73823	Health		Inter-dept	Mechanical Inspection	0.5	0.0	0.0
73823	Health	RSA with AK Pioneers' Homes for food preparation services as well as replacement costs for equipment.	Intra-dept	Pioneer Homes	55.0	55.0	55.0
73823	Health	RSA with FMS Audit for chargeback services.	Intra-dept	Quality Assurance and Audit	0.0	0.1	0.1
<b>73823 Health subtotal:</b>					<b>55.5</b>	<b>55.2</b>	<b>55.2</b>
73848	State Equip Fleet	Statewide Equipment Fleet-services provided by DOT/PF	Inter-dept	Southeast State Equipmnt Fleet	5.8	5.5	5.5
<b>73848 State Equip Fleet subtotal:</b>					<b>5.8</b>	<b>5.5</b>	<b>5.5</b>
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for chargeback services.	Intra-dept	Commissioner's Office	1.4	2.8	2.8
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS IT for chargeback services	Intra-dept	Information Technology Services	2.1	4.1	4.1
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for chargeback services.	Intra-dept	Public Affairs	1.7	3.5	3.5
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>5.2</b>	<b>10.4</b>	<b>10.4</b>
<b>Ketchikan Regional Youth Facility total:</b>					<b>92.2</b>	<b>97.1</b>	<b>97.1</b>
<b>Grand Total:</b>					<b>92.2</b>	<b>97.1</b>	<b>97.1</b>

**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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
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