

**State of Alaska  
FY2013 Governor's Operating Budget**

**Department of Health and Social Services  
Mat-Su Youth Facility  
Component Budget Summary**

## Component: Mat-Su Youth Facility

### Contribution to Department's Mission

The Mat-Su Youth Facility provides co-ed, short-term, secure juvenile detention services in the Mat-Su Valley of south central Alaska. These services are provided in a manner consistent with the Division of Juvenile Justice's mission to hold juveniles accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

### Core Services

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

### Key Component Challenges

- Lack of space for physical activity during the winter months.
- Alternative community resources are needed for youth deemed ineligible for detention as scored by the Detention Assessment Instrument (DAI) or to help shorten their length of stay in detention.

### Significant Changes in Results to be Delivered in FY2013

- The Mat-Su Youth Facility (MSYF) implemented a Community Detention Program during the last part of FY2011. Juveniles who could have been admitted to the Detention Unit for the crimes committed are offered the opportunity to participate in the MSYF Community Detention program rather than come into the Detention Unit. During FY2012, the program is expected to be more fully developed and integrated into the Mat-Su juvenile justice delivery system with full operation by FY2013.

### Major Component Accomplishments in 2011

#### Service Enhancement:

- A number of community and restorative justice projects and groups continue on the detention unit that highlight the talents of both the kids, the staff of MSYF and volunteers. These activities range from community bulletin boards and dog-treat baking for the animal shelter to social/life skills, financial planning, problem solving groups, stuffing envelopes for the American Legion, coordinating food bank donations and assembling Raise-A-Reader packets for new mothers at the Mat-Su Regional Hospital.

#### Recognition and Awards:

- The facility continues to participate successfully in the national quality assurance program Performance-based Standards. MSYF is currently at Level 3 of the four-level PbS system.

#### Collaboration:

- The division and the Mat-Su Boys and Girls Club have collaborated to get the new Community Detention Program off to a good start. The Mat-Su Boys and Girls Club donated a room for the youth who are participating in the Community Detention Program, which gives them a place to meet. They are allowing free access to the media equipment. This has helped to make the new initiative successful.
- MSYF enlisted a master gardener to help with the facility garden this past year.
- On a monthly basis, a representative from MSYF attends the Community Justice Coalition meetings where there is collaboration with the Department of Education and Early Development, Division of Behavioral Health (DBH), and Alaska State Troopers (DPS). A monthly gathering of service providers discuss ongoing efforts,

share ideas and strategize for effectively impacting Mat-Su Borough kids' lives and keeping the community safe.

- On a monthly basis, a representative from MSYF attends the Mat-Su Agency Partnership meetings where we are able to collaborate with the Department of Education and Early Development, Division of Behavioral Health (DBH), the Division of Public Assistance (DPA), with social workers from the Office of Children's Services, with the Alaska State Troopers.
- The MSYF Superintendent, DJJ PREA (Prison Rape Elimination Act) Coordinator, collaborates with PREA Coordinator for Department of Corrections in Palmer, AK as well as the US Census Bureau.

Client Success:

- A female resident, who had been admitted on a domestic violence charge, spent three months at MSYF. She worked with staff to figure out why she was angry and how to focus the anger and not let it dictate her life. She also reacquainted herself with her religious beliefs while at MSYF. Since her release, she has completed high school and gone to Seattle to attend flight attendant school.

### Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions  
AS 47.10 Children in Need of Aid  
AS 47.12 Delinquent Minors  
AS 47.14 Juvenile Institutions  
AS 47.15 Uniform Interstate Compact on Juveniles  
AS 47.17 Child Protection  
AS 47.18 Programs and Services Related to Adolescents  
AS 47.21 Adventure Based Education  
AS 47.37 Uniform Alcoholism and Intoxication Treatment Act  
7 AAC 52 Juvenile Correctional Facilities and Juvenile Detention Facilities  
7 AAC 54 Administration

| Contact Information  |
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**Mat-Su Youth Facility  
Component Financial Summary**

*All dollars shown in thousands*

|                                | <b>FY2011 Actuals</b> | <b>FY2012<br/>Management Plan</b> | <b>FY2013 Governor</b> |
|--------------------------------|-----------------------|-----------------------------------|------------------------|
| <b>Non-Formula Program:</b>    |                       |                                   |                        |
| <b>Component Expenditures:</b> |                       |                                   |                        |
| 71000 Personal Services        | 1,731.1               | 1,821.4                           | 1,925.4                |
| 72000 Travel                   | 0.4                   | 3.2                               | 3.2                    |
| 73000 Services                 | 192.8                 | 198.9                             | 163.9                  |
| 74000 Commodities              | 115.9                 | 110.2                             | 102.4                  |
| 75000 Capital Outlay           | 0.0                   | 0.0                               | 0.0                    |
| 77000 Grants, Benefits         | 33.9                  | 35.5                              | 20.5                   |
| 78000 Miscellaneous            | 0.0                   | 0.0                               | 0.0                    |
| <b>Expenditure Totals</b>      | <b>2,074.1</b>        | <b>2,169.2</b>                    | <b>2,215.4</b>         |
| <b>Funding Sources:</b>        |                       |                                   |                        |
| 1002 Federal Receipts          | 0.0                   | 0.5                               | 0.5                    |
| 1004 General Fund Receipts     | 2,045.0               | 2,133.7                           | 2,179.9                |
| 1007 Inter-Agency Receipts     | 29.1                  | 35.0                              | 35.0                   |
| <b>Funding Totals</b>          | <b>2,074.1</b>        | <b>2,169.2</b>                    | <b>2,215.4</b>         |

**Estimated Revenue Collections**

| <b>Description</b>              | <b>Master<br/>Revenue<br/>Account</b> | <b>FY2011 Actuals</b> | <b>FY2012<br/>Management Plan</b> | <b>FY2013 Governor</b> |
|---------------------------------|---------------------------------------|-----------------------|-----------------------------------|------------------------|
| <b>Unrestricted Revenues</b>    |                                       |                       |                                   |                        |
| None.                           |                                       | 0.0                   | 0.0                               | 0.0                    |
| <b>Unrestricted Total</b>       |                                       | <b>0.0</b>            | <b>0.0</b>                        | <b>0.0</b>             |
| <b>Restricted Revenues</b>      |                                       |                       |                                   |                        |
| Federal Receipts                | 51010                                 | 0.0                   | 0.5                               | 0.5                    |
| Interagency Receipts            | 51015                                 | 29.1                  | 35.0                              | 35.0                   |
| <b>Restricted Total</b>         |                                       | <b>29.1</b>           | <b>35.5</b>                       | <b>35.5</b>            |
| <b>Total Estimated Revenues</b> |                                       | <b>29.1</b>           | <b>35.5</b>                       | <b>35.5</b>            |

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

|  | <u>Unrestricted<br/>Gen (UGF)</u> | <u>Designated<br/>Gen (DGF)</u> | <u>Other Funds</u> | <u>Federal<br/>Funds</u> | <u>Total Funds</u> |
|--|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| <b>FY2012 Management Plan</b>  | 2,133.7                           | 0.0                             | 35.0               | 0.5                      | 2,169.2            |
| <b>Adjustments which will<br/>continue current level of<br/>service:</b> |                                   |                                 |                    |                          |                    |
| -FY2013 Salary Increases   | 28.9                              | 0.0                             | 0.0                | 0.0                      | 28.9               |
| -FY2013 Health Insurance<br>Increases                                    | 17.3                              | 0.0                             | 0.0                | 0.0                      | 17.3               |
| <b>FY2013 Governor</b>   | <b>2,179.9</b>                    | <b>0.0</b>                      | <b>35.0</b>        | <b>0.5</b>               | <b>2,215.4</b>     |

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

| Authorized Positions |                              |                    | Personal Services Costs          |                  |
|----------------------|------------------------------|--------------------|----------------------------------|------------------|
|                      | FY2012<br>Management<br>Plan | FY2013<br>Governor |                                  |                  |
| Full-time            | 19                           | 19                 | Annual Salaries                  | 1,141,973        |
| Part-time            | 0                            | 0                  | Premium Pay                      | 82,620           |
| Nonpermanent         | 2                            | 2                  | Annual Benefits                  | 751,862          |
|                      |                              |                    | <i>Less 2.58% Vacancy Factor</i> | <i>(51,055)</i>  |
|                      |                              |                    | Lump Sum Premium Pay             | 0                |
| <b>Totals</b>        | <b>21</b>                    | <b>21</b>          | <b>Total Personal Services</b>   | <b>1,925,400</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        | 12        | 12        |
| Juvenile Justice Officer III | 0         | 0         | 0        | 3         | 3         |
| Juvenile Justice Supt I      | 0         | 0         | 0        | 1         | 1         |
| Juvenile Justice Unit Supv   | 0         | 0         | 0        | 1         | 1         |
| Maint Gen Journey            | 0         | 0         | 0        | 1         | 1         |
| Nurse II                     | 0         | 0         | 0        | 1         | 1         |
| Office Assistant III         | 0         | 0         | 0        | 1         | 1         |
| <b>Totals</b>                | <b>0</b>  | <b>0</b>  | <b>0</b> | <b>21</b> | <b>21</b> |

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

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

|                                   | FY2011 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor |             |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services           | 1,731.1        | 1,796.4                     | 1,796.4           | 1,821.4                | 1,925.4         | 104.0                                     | 5.7%        |
| 72000 Travel                      | 0.4            | 3.2                         | 3.2               | 3.2                    | 3.2             | 0.0                                       | 0.0%        |
| 73000 Services                    | 192.8          | 198.9                       | 198.9             | 198.9                  | 163.9           | -35.0                                     | -17.6%      |
| 74000 Commodities                 | 115.9          | 110.2                       | 110.2             | 110.2                  | 102.4           | -7.8                                      | -7.1%       |
| 75000 Capital Outlay              | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 77000 Grants, Benefits            | 33.9           | 35.5                        | 35.5              | 35.5                   | 20.5            | -15.0                                     | -42.3%      |
| 78000 Miscellaneous               | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| <b>Totals</b>                     | <b>2,074.1</b> | <b>2,144.2</b>              | <b>2,144.2</b>    | <b>2,169.2</b>         | <b>2,215.4</b>  | <b>46.2</b>                               | <b>2.1%</b> |
| <b>Fund Sources:</b>              |                |                             |                   |                        |                 |   |             |
| 1002 Fed Rcpts (Other)            | 0.0            | 0.5                         | 0.5               | 0.5                    | 0.5             | 0.0                                       | 0.0%        |
| 1004 Gen Fund (UGF)               | 2,045.0        | 2,108.7                     | 2,108.7           | 2,133.7                | 2,179.9         | 46.2                                      | 2.2%        |
| 1007 I/A Rcpts (Other)            | 29.1           | 35.0                        | 35.0              | 35.0                   | 35.0            | 0.0                                       | 0.0%        |
| <b>Unrestricted General (UGF)</b> | <b>2,045.0</b> | <b>2,108.7</b>              | <b>2,108.7</b>    | <b>2,133.7</b>         | <b>2,179.9</b>  | <b>46.2</b>                               | <b>2.2%</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>29.1</b>    | <b>35.0</b>                 | <b>35.0</b>       | <b>35.0</b>            | <b>35.0</b>     | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Federal Funds</b>              | <b>0.0</b>     | <b>0.5</b>                  | <b>0.5</b>        | <b>0.5</b>             | <b>0.5</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Positions:</b>                 |                |                             |                   |                        |                 |   |             |
| Permanent Full Time               | 19             | 19                          | 19                | 19                     | 19              | 0   | 0.0%        |
| Permanent Part Time               | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%        |
| Non Permanent                     | 2              | 2                           | 2                 | 2                      | 2               | 0   | 0.0%        |

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

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

| Scenario/Change Record Title   | Trans Type | Totals         | Personal Services | Travel     | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|--|------------|----------------|-------------------|------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|  |            |                |                   |            |              |              |                |                  |               | PFT       | PPT      |          |
| ***** Changes From FY2012 Conference Committee To FY2012 Authorized *****  |            |                |                   |            |              |              |                |                  |               |           |          |          |
| <b>FY2012 Conference Committee</b>   |            |                |                   |            |              |              |                |                  |               |           |          |          |
| ConfCom  |            | 2,144.2        | 1,796.4           | 3.2        | 198.9        | 110.2        | 0.0            | 35.5             | 0.0           | 19        | 0        | 2        |
| 1002 Fed Rcpts   |            | 0.5            |                   |            |              |              |                |                  |               |           |          |          |
| 1004 Gen Fund  |            | 2,108.7        |                   |            |              |              |                |                  |               |           |          |          |
| 1007 I/A Rcpts   |            | 35.0           |                   |            |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>2,144.2</b> | <b>1,796.4</b>    | <b>3.2</b> | <b>198.9</b> | <b>110.2</b> | <b>0.0</b>     | <b>35.5</b>      | <b>0.0</b>    | <b>19</b> | <b>0</b> | <b>2</b> |
| ***** Changes From FY2012 Authorized To FY2012 Management Plan *****   |            |                |                   |            |              |              |                |                  |               |           |          |          |
| <b>ADN 06-2-0243 Transfer from McLaughlin Youth Center to Allocate Increment for Safety and Security Funding</b> |            |                |                   |            |              |              |                |                  |               |           |          |          |
| Trin   |            | 25.0           | 25.0              | 0.0        | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| 1004 Gen Fund  |            | 25.0           |                   |            |              |              |                |                  |               |           |          |          |
| <b>Subtotal</b>  |            | <b>2,169.2</b> | <b>1,821.4</b>    | <b>3.2</b> | <b>198.9</b> | <b>110.2</b> | <b>0.0</b>     | <b>35.5</b>      | <b>0.0</b>    | <b>19</b> | <b>0</b> | <b>2</b> |
| ***** Changes From FY2012 Management Plan To FY2013 Governor *****   |            |                |                   |            |              |              |                |                  |               |           |          |          |
| <b>Align Authority to Comply with Vacancy Factor Guidelines</b>  |            |                |                   |            |              |              |                |                  |               |           |          |          |
| LIT  |            | 0.0            | 57.8              | 0.0        | -35.0        | -7.8         | 0.0            | -15.0            | 0.0           | 0         | 0        | 0        |

The Division of Juvenile Justice received an increment for the FY2012 budget for safety and security of facilities within the McLaughlin Youth Center component. This change record reallocates a portion of that funding to other facility components.

- MYC: (\$300.0)
- MSYF: \$25.0
- KPYF: \$25.0
- BYF: \$85.0
- NYF: \$100.0
- JYC: \$65.0

Transfer to cover the cost of personal services within this component at a 2.6% vacancy. In recent years, the division has received two increments to help offset increasing personal service costs and ensure our facilities are appropriately staffed. However, the division recommends a gradual move towards a 0% vacancy rate for the youth facilities, to best protect the safety of youth and staff alike.

To stay at a 2.6% vacancy rate, the division needs to move funding from other line items. The 2.6% vacancy means that the component will already have to make up \$51.1 to stay within the budget. Over the past several years, the division has not experienced much turnover, which makes it difficult to make up any vacancy rate.

Expenditures on the affected line items of this component are somewhat dependent on the number of youth in the facility and can be even more impacted by the medical issues youth are dealing with, which the division is required by statute to address. To appropriately fund our personal services, the division is required to

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

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

| Scenario/Change<br>Record Title           | Trans<br>Type | Totals         | Personal<br>Services | Travel     | Services     | Commodities  | Capital Outlay | Grants, Benefits | Miscellaneous | Positions |          | NP       |
|---|---------------|----------------|----------------------|------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
|   |               |                |                      |            |              |              |                |                  |               | PFT       | PPT      |          |
| move funding from these other line items. |               |                |                      |            |              |              |                |                  |               |           |          |          |
| <b>FY2013 Salary Increases</b>            |               |                |                      |            |              |              |                |                  |               |           |          |          |
| 1004 Gen Fund                             | SalAdj        | 28.9           | 28.9                 | 0.0        | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| FY2013 Salary Increases: \$28.9           |               |                |                      |            |              |              |                |                  |               |           |          |          |
| <b>FY2013 Health Insurance Increases</b>  |               |                |                      |            |              |              |                |                  |               |           |          |          |
| 1004 Gen Fund                             | SalAdj        | 17.3           | 17.3                 | 0.0        | 0.0          | 0.0          | 0.0            | 0.0              | 0.0           | 0         | 0        | 0        |
| FY2013 Health Insurance Increases: \$17.3 |               |                |                      |            |              |              |                |                  |               |           |          |          |
| <b>Totals</b>                             |               | <b>2,215.4</b> | <b>1,925.4</b>       | <b>3.2</b> | <b>163.9</b> | <b>102.4</b> | <b>0.0</b>     | <b>20.5</b>      | <b>0.0</b>    | <b>19</b> | <b>0</b> | <b>2</b> |

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Mat-Su Youth Facility (2339)  
**RDU:** Juvenile Justice (319)

| PCN       | Job Class Title              | Time Status | Retire Code | Barg Unit | Location | Salary Sched | Range / Step | Comp Months | Split / Count | Annual Salaries | COLA | Premium Pay | Annual Benefits | Total Costs | GF Amount |
|-----------|------------------------------|-------------|-------------|-----------|----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|-----------|
| 06-4803   | Juvenile Justice Supt I      | FT          | A           | SS        | Palmer   | 100          | 20N / O      | 12.0        |               | 93,278          | 0    | 10,302      | 53,931          | 157,511     | 157,511   |
| 06-4805   | Maint Gen Journey            | FT          | A           | LL        | Palmer   | 1BB          | 54K / L      | 12.0        |               | 56,004          | 0    | 0           | 35,453          | 91,457      | 91,457    |
| 06-4824   | Juvenile Justice Unit Supv   | FT          | A           | SS        | Palmer   | 100          | 18N / O      | 12.0        |               | 81,947          | 0    | 9,384       | 49,458          | 140,789     | 140,789   |
| 06-4825   | Juvenile Justice Officer III | FT          | A           | GZ        | Palmer   | 100          | 15K / L      | 12.0        |               | 65,448          | 0    | 5,712       | 42,598          | 113,758     | 113,758   |
| 06-4826   | Juvenile Justice Officer III | FT          | A           | GZ        | Palmer   | 100          | 15F / G      | 12.0        |               | 57,678          | 0    | 5,304       | 39,611          | 102,593     | 102,593   |
| 06-4827   | Juvenile Justice Officer III | FT          | A           | GZ        | Palmer   | 100          | 15J          | 12.0        |               | 61,452          | 0    | 3,264       | 40,245          | 104,961     | 104,961   |
| 06-4828   | Juvenile Justice Officer II  | FT          | A           | GZ        | Palmer   | 100          | 13B / C      | 12.0        |               | 44,153          | 0    | 3,774       | 34,113          | 82,040      | 82,040    |
| 06-4829   | Juvenile Justice Officer II  | FT          | A           | GZ        | Palmer   | 100          | 13B / C      | 12.0        |               | 44,336          | 0    | 5,406       | 34,776          | 84,518      | 84,518    |
| 06-4830   | Juvenile Justice Officer II  | FT          | A           | GZ        | Palmer   | 100          | 13B / C      | 12.0        |               | 44,275          | 0    | 5,100       | 34,642          | 84,017      | 84,017    |
| 06-4831   | Juvenile Justice Officer II  | FT          | A           | GZ        | Palmer   | 100          | 13K / L      | 12.0        |               | 55,604          | 0    | 6,426       | 39,264          | 101,294     | 101,294   |
| 06-4832   | Juvenile Justice Officer II  | FT          | A           | GZ        | Palmer   | 100          | 13K / L      | 12.0        |               | 55,777          | 0    | 6,120       | 39,215          | 101,112     | 101,112   |
| 06-4833   | Juvenile Justice Officer II  | FT          | A           | GZ        | Palmer   | 100          | 13K          | 12.0        |               | 55,344          | 0    | 5,100       | 38,684          | 99,128      | 99,128    |
| 06-4834   | Juvenile Justice Officer II  | FT          | A           | GZ        | Palmer   | 100          | 13M          | 12.0        |               | 59,568          | 0    | 4,488       | 40,004          | 104,060     | 104,060   |
| 06-4835   | Juvenile Justice Officer II  | FT          | A           | GZ        | Palmer   | 100          | 13K / L      | 12.0        |               | 56,642          | 0    | 4,080       | 38,786          | 99,508      | 99,508    |
| 06-4836   | Juvenile Justice Officer II  | FT          | A           | GZ        | Palmer   | 100          | 13A / B      | 12.0        |               | 43,116          | 0    | 0           | 32,356          | 75,472      | 75,472    |
| 06-4837   | Juvenile Justice Officer II  | FT          | A           | GZ        | Palmer   | 100          | 13F / G      | 12.0        |               | 50,993          | 0    | 3,264       | 36,425          | 90,682      | 90,682    |
| 06-4838   | Juvenile Justice Officer II  | FT          | A           | GZ        | Palmer   | 100          | 13L          | 12.0        |               | 57,420          | 0    | 3,060       | 38,698          | 99,178      | 99,178    |
| 06-4842   | Nurse II                     | FT          | A           | GP        | Palmer   | 100          | 19L          | 12.0        |               | 81,180          | 0    | 0           | 46,257          | 127,437     | 127,437   |
| 06-4844   | Office Assistant III         | FT          | A           | GG        | Palmer   | 100          | 11K          | 12.0        |               | 45,180          | 0    | 0           | 33,110          | 78,290      | 78,290    |
| 06-N09057 | Juvenile Justice Officer II  | NP          | N           | GZ        | Palmer   | 100          | 13A          | 2.5         |               | 8,710           | 0    | 0           | 1,072           | 9,782       | 9,782     |
| 06-N09082 | Juvenile Justice Officer I   | NP          | N           | GZ        | Palmer   | 100          | 11A          | 12.0        |               | 23,868          | 0    | 1,836       | 3,164           | 28,868      | 28,868    |

|                                 |       |   |   |   |           |
|---------------------------------|-------|---|---|---|-----------|
| <b>Total Positions</b>          |       |   |   | <b>Total Salary Costs:</b>                | 1,141,973 |
| <b>Full Time Positions:</b>     | 19    | 0 | 0 | <b>Total COLA:</b>                        | 0         |
| <b>Part Time Positions:</b>     | 0     | 0 | 0 | <b>Total Premium Pay::</b>                | 82,620    |
| <b>Non Permanent Positions:</b> | 2     | 0 | 0 | <b>Total Benefits:</b>                    | 751,862   |
| <b>Positions in Component:</b>  | 21    | 0 | 0 | <b>Total Pre-Vacancy:</b>                 | 1,976,455 |
| <b>Total Component Months:</b>  | 242.5 |   |   | <b>Minus Vacancy Adjustment of 2.58%:</b> | (51,055)  |
|                                 |       |   |   | <b>Total Post-Vacancy:</b>                | 1,925,400 |
|                                 |       |   |   | <b>Plus Lump Sum Premium Pay:</b>         | 0         |
|                                 |       |   |   | <b>Personal Services Line 100:</b>        | 1,925,400 |

| PCN Funding Sources:       | Pre-Vacancy      | Post-Vacancy     | Percent        |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 1,976,455        | 1,925,400        | 100.00%        |
| <b>Total PCN Funding:</b>  | <b>1,976,455</b> | <b>1,925,400</b> | <b>100.00%</b> |

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

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

| Line Number                       | Line Name                      |  | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-----------------------------------|--------------------------------|--|----------------|------------------------|-----------------|
| 72000                             | Travel                         |  | 0.4            | 3.2                    | 3.2             |
| Expenditure Account               | Servicing Agency               | Explanation  | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| <b>72000 Travel Detail Totals</b> |                                |  | <b>0.4</b>     | <b>3.2</b>             | <b>3.2</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. | 0.4            | 2.5                    | 2.5             |
| 72410                             | Employee Travel (Out of state) | Out-of-state travel for facility staff or managers to attend such things as conferences to aid in program development/enhancement based on promising national research and best practices.   | 0.0            | 0.7                    | 0.7             |

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

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

| Line Number                         | Line Name                      |  | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|--------------------------------|--|----------------|------------------------|-----------------|
| 73000                               | Services                       |  | 192.8          | 198.9                  | 163.9           |
| Expenditure Account                 | Servicing Agency               | Explanation  | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| <b>73000 Services Detail Totals</b> |                                |  | <b>192.8</b>   | <b>198.9</b>           | <b>163.9</b>    |
| 73025                               | Education Services             | Purchase of training/conferences for staff and memberships for the facility.   | 0.5            | 0.9                    | 0.5             |
| 73150                               | Information Technlgy           | Various computer software licensing costs.   | 2.3            | 2.5                    | 2.0             |
| 73156                               | Telecommunication              | Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.   | 4.7            | 7.0                    | 7.0             |
| 73175                               | Health Services                | For contracted psychiatric, medical, and dental services provided to residents of the facility.  | 15.7           | 11.1                   | 5.0             |
| 73225                               | Delivery Services              | For freight, courier, and postage charges.   | 0.4            | 1.0                    | 0.5             |
| 73525                               | Utilities                      | For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.   | 44.1           | 46.1                   | 20.3            |
| 73650                               | Struc/Infstruct/Land           | For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). May also include room rentals.   | 5.5            | 7.0                    | 7.0             |
| 73675                               | Equipment/Machinery            | Repair and maintenance costs for various office equipment and other equipment at the facility. This may include nursing equipment, kitchen equipment, and other equipment around the facility. | 6.3            | 6.2                    | 6.0             |
| 73750                               | Other Services (Non IA Svcs)   | Commercial private laundry services for residents' linens, bedding, and institutional clothing. Also include graphic/printing services for necessary advertising.                              | 8.9            | 9.5                    | 8.0             |
| 73803                               | Conservation/Envirn (IA Svcs)  | EnvCon<br>Food permits with Dept of Environmental Conservation. Billed through journal entries.  | 0.2            | 0.2                    | 0.2             |
| 73804                               | Economic/Development (IA Svcs) | Labor Market Information<br>RSA with Department of Labor and Workforce Development for population for demographics.  | 0.1            | 0.2                    | 0.2             |
| 73805                               | IT-Non-Telecommunication       | Admin<br>RSA with Department of Administration, Enterprise Technology Services, for computer core services   | 4.6            | 4.6                    | 4.6             |

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

**Component:** Mat-Su Youth Facility (2339)

**RDU:** Juvenile Justice (319)

| Expenditure Account                 | Servicing Agency          | Explanation   | FY2011 Actuals | FY2012<br>Management Plan | FY2013 Governor |
|-------------------------------------|---------------------------|---|----------------|---------------------------|-----------------|
| <b>73000 Services Detail Totals</b> |                           |   | <b>192.8</b>   | <b>198.9</b>              | <b>163.9</b>    |
|                                     |                           | enterprise productivity rate.   |                |                           |                 |
| 73806                               | IT-Telecommunication      | Admin   |                |                           |                 |
|                                     |                           | RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios. | 7.5            | 7.0                       | 7.0             |
| 73810                               | Human Resources           | Admin   |                |                           |                 |
|                                     |                           | RSA with Department of Administration, Division of Personnel, for human resources services.   | 15.9           | 19.0                      | 19.0            |
| 73814                               | Insurance                 |   | 0.7            | 0.0                       | 0.0             |
| 73814                               | Insurance                 | Admin   |                |                           |                 |
|                                     |                           | RSA with Department of Administration, Division of Risk Management, for insurance.  | 0.0            | 1.0                       | 1.0             |
| 73823                               | Health                    | Pioneer Homes   |                |                           |                 |
|                                     |                           | RSA with Alaska Pioneers' Home for use of their kitchen so vendor can provide meals to the facility.  | 55.0           | 55.0                      | 55.0            |
| 73826                               | Other Equip/Machinry      | Labor   |                |                           |                 |
|                                     |                           | Bi-annual cost with Department of Labor for boiler inspection and certificate. Billed through journal entries.  | 0.2            | 0.2                       | 0.2             |
| 73848                               | State Equip Fleet         | Central State<br>Equipment Fleet  |                |                           |                 |
|                                     |                           | Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.                                  | 12.2           | 12.0                      | 12.0            |
| 73979                               | Mgmt/Consulting (IA Svcs) | Administrative<br>Support Svcs  |                |                           |                 |
|                                     |                           | RSAs with FMS for various support services. RSAs with Finance and Management Services for various support services.   | 2.8            | 2.9                       | 2.9             |
| 73979                               | Mgmt/Consulting (IA Svcs) | Commissioner's<br>Office  |                |                           |                 |
|                                     |                           | RSA with the Commissioner's Office for services.  | 1.4            | 1.5                       | 1.5             |
| 73979                               | Mgmt/Consulting (IA Svcs) | Information<br>Technology<br>Services   |                |                           |                 |
|                                     |                           | RSA with Finance and Management Services, Information Technology, for services provided.  | 1.9            | 2.0                       | 2.0             |
| 73979                               | Mgmt/Consulting (IA Svcs) | Public Affairs  |                |                           |                 |
|                                     |                           | RSA with Public Affairs for services provided.  | 1.9            | 2.0                       | 2.0             |

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

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

| Line Number                            | Line Name                        |   | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|--|----------------------------------|---|----------------|------------------------|-----------------|
| 74000                                  | Commodities                      |   | 115.9          | 110.2                  | 102.4           |
| Expenditure Account                    | Servicing Agency                 | Explanation   | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| <b>74000 Commodities Detail Totals</b> |                                  |   | <b>115.9</b>   | <b>110.2</b>           | <b>102.4</b>    |
| 74200                                  | Business                         | Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.   | 6.4            | 6.0                    | 6.0             |
| 74440                                  | Agricultural                     | Agricultural supplies for the greenhouse.   | 0.4            | 1.0                    | 1.0             |
| 74480                                  | Household & Instit.              | Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies. Also includes clothing supplies for residents. | 99.0           | 96.0                   | 88.2            |
| 74520                                  | Scientific & Medical             | Scientific and medical supplies for resident healthcare and clinic needs, including over-the-counter drugs, drug-test kits, instruments, lab and medical supplies.  | 0.8            | 3.0                    | 3.0             |
| 74600                                  | Safety (Commodities)             | Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.  | 5.3            | 2.2                    | 2.2             |
| 74650                                  | Repair/Maintenance (Commodities) | Various repair and maintenance supplies.  | 4.0            | 2.0                    | 2.0             |

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

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

| Line Number                                 | Line Name        |  | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---|------------------|--|----------------|------------------------|-----------------|
| 77000                                       | Grants, Benefits |  | 33.9           | 35.5                   | 20.5            |
| Expenditure Account                         | Servicing Agency | Explanation  | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| <b>77000 Grants, Benefits Detail Totals</b> |                  |  | <b>33.9</b>    | <b>35.5</b>            | <b>20.5</b>     |
| 77670                                       | Benefits         | <p>Gratuities for facility residents in work experience programs.</p> <p>Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention.</p> <p>For medical, dental, and psychiatric services provided to residents that are not covered by a contract.</p> <p>Commissary items rewarded to residents based upon a point system.</p> <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> | 33.9           | 35.5                   | 20.5            |

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

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

| <b>Master Account</b>     | <b>Revenue Description</b>   |                  |                         |                   | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010                     | Federal Receipts   |                  |                         |                   | 0.0                   | 0.5                           | 0.5                    |
| <b>Detail Information</b> |  |                  |                         |                   |                       |                               |                        |
| <b>Revenue Amount</b>     | <b>Revenue Description</b>   | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
| 51010                     | Federal Receipts<br>Revenue collected for Medicaid Admin claiming. |                  | 06663956                | 11100             | 0.0                   | 0.5                           | 0.5                    |

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

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

| <b>Master Account</b> | <b>Revenue Description</b> | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51015                 | Interagency Receipts       | 29.1                  | 35.0                          | 35.0                   |

**Detail Information**

| <b>Revenue Amount</b>   | <b>Revenue Description</b> | <b>Component</b> | <b>Collocation Code</b> | <b>AKSAS Fund</b> | <b>FY2011 Actuals</b> | <b>FY2012 Management Plan</b> | <b>FY2013 Governor</b> |
|---|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 59050   | Education                  | Child Nutrition  | 06663105                | 11100             | 29.1                  | 35.0                          | 35.0                   |
| 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. |                            |                  |                         |                   |                       |                               |                        |

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

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

| Expenditure Account                                   | Service Description   | Service Type | Servicing Agency                | FY2012         |                 |                 |
|---|---|--------------|---------------------------------|----------------|-----------------|-----------------|
|   |   |              |                                 | FY2011 Actuals | Management Plan | FY2013 Governor |
| 73803   | Conservation/Environ (IA Svcs)<br>Food permits with Dept of Environmental Conservation. Billed through journal entries.   | Inter-dept   | EnvCon                          | 0.2            | 0.2             | 0.2             |
| <b>73803 Conservation/Environ (IA Svcs) subtotal:</b> |   |              |                                 | <b>0.2</b>     | <b>0.2</b>      | <b>0.2</b>      |
| 73804   | Economic/Development (IA Svcs)<br>RSA with Department of Labor and Workforce Development for population for 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-Telecommunication<br>RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.   | Inter-dept   | Admin                           | 4.6            | 4.6             | 4.6             |
| <b>73805 IT-Non-Telecommunication subtotal:</b>       |   |              |                                 | <b>4.6</b>     | <b>4.6</b>      | <b>4.6</b>      |
| 73806   | IT-Telecommunication<br>RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios. | Inter-dept   | Admin                           | 7.5            | 7.0             | 7.0             |
| <b>73806 IT-Telecommunication subtotal:</b>           |   |              |                                 | <b>7.5</b>     | <b>7.0</b>      | <b>7.0</b>      |
| 73810   | Human Resources<br>RSA with Department of Administration, Division of Personnel, for human resources services.  | Inter-dept   | Admin                           | 15.9           | 19.0            | 19.0            |
| <b>73810 Human Resources subtotal:</b>                |   |              |                                 | <b>15.9</b>    | <b>19.0</b>     | <b>19.0</b>     |
| 73814   | Insurance<br>RSA with Department of Administration, Division of Risk Management, for insurance.   | Inter-dept   | Admin                           | 0.0            | 1.0             | 1.0             |
| <b>73814 Insurance subtotal:</b>                      |   |              |                                 | <b>0.0</b>     | <b>1.0</b>      | <b>1.0</b>      |
| 73823   | Health<br>RSA with Alaska Pioneers' Home for use of their kitchen so vendor can provide meals to the facility.  | Intra-dept   | Pioneer Homes                   | 55.0           | 55.0            | 55.0            |
| <b>73823 Health subtotal:</b>                         |   |              |                                 | <b>55.0</b>    | <b>55.0</b>     | <b>55.0</b>     |
| 73826   | Other Equip/Machinery<br>Bi-annual cost with Department of Labor for boiler inspection and certificate. Billed through journal entries.   | Inter-dept   | Labor                           | 0.2            | 0.2             | 0.2             |
| <b>73826 Other Equip/Machinery subtotal:</b>          |   |              |                                 | <b>0.2</b>     | <b>0.2</b>      | <b>0.2</b>      |
| 73848   | State Equip Fleet<br>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   | 12.2           | 12.0            | 12.0            |
| <b>73848 State Equip Fleet subtotal:</b>              |   |              |                                 | <b>12.2</b>    | <b>12.0</b>     | <b>12.0</b>     |
| 73979   | Mgmt/Consulting (IA Svcs)<br>RSAs with Finance and Management Services for various support services.  | Intra-dept   | Administrative Support Svcs     | 2.8            | 2.9             | 2.9             |
| 73979   | Mgmt/Consulting (IA Svcs)<br>RSAs with FMS for various support services.  | Intra-dept   | Commissioner's Office           | 1.4            | 1.5             | 1.5             |
| 73979   | Mgmt/Consulting (IA Svcs)<br>RSA with Finance and Management Services, Information Technology, for services provided.   | Intra-dept   | Information Technology Services | 1.9            | 2.0             | 2.0             |
| 73979   | Mgmt/Consulting (IA Svcs)<br>RSA with Public Affairs for services provided.   | Intra-dept   | Public Affairs                  | 1.9            | 2.0             | 2.0             |
| <b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>      |   |              |                                 | <b>8.0</b>     | <b>8.4</b>      | <b>8.4</b>      |

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

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

| Expenditure Account | Service Description | Service Type | Servicing Agency | FY2011 Actuals                      | FY2012 Management Plan | FY2013 Governor |
|---------------------|---------------------|--------------|------------------|-------------------------------------|------------------------|-----------------|
|                     |                     |              |                  | <b>Mat-Su Youth Facility total:</b> | <b>103.7</b>           | <b>107.6</b>    |
|                     |                     |              |                  | <b>Grand Total:</b>                 | <b>103.7</b>           | <b>107.6</b>    |