

**State of Alaska**  
**FY2013 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 rehabilitative 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:

- Staffing is a challenge at the Ketchikan Regional Youth Facility (KRYF). The applicant pool is never deep and those applying seldom have specific education or professional experience in the field of juvenile justice. Most new hires come on as on-call non-perms which only require a high school diploma or GED and one year of paid or volunteer work experience in a correctional, medical, psychiatric, casework, nursing, residential, educational, law enforcement, or security program or setting. Therefore, the training program at KRYF is of utmost importance and requires orientation, recurring, and staff professional development components. Orientation training must be very focused and comprehensive to ensure safe and secure operations can be accomplished at the point new staff are charged with resident supervision. Training is always a costly item to operations but not an area to be overlooked or compromised in budgeting.

Safety and Security:

- KRYF is in need of improvements to its surveillance system. There is a lack of security cameras in the facility to successfully monitor resident movement and facility activities throughout the building. Additionally, there is no recording system, video or audio, to capture or review any activity. Enhancement to this system would be in the best interests of the facility. Resident accountability specific to critical incidents and staff investigations, trainings, and debriefings would then be able to be accomplished appropriately.

Medical/Health:

- KRYF is in need of a part-time nurse position. The advanced practice nurse contract expired on June 30, 2011 and was not renewed. This contract did not meet the needs in the facility due to on-going restrictions regarding scheduling of her time at the facility. The contract nurse was not available during business hours and communications with community providers were extremely limited under those circumstances. To meet demands regarding medical best practices at KRYF, adding a part-time nurse to the staff is necessary.

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

- Continue to successfully integrate the Performance based Standards into facility operations and institutional culture.
- Expand working with division treatment teams, local courts, and the probation office to also offer services to youth prior to long-term commitments to treatment units at state facilities. Explore using local treatment and resource options in combination with residential placement in the Crisis Stabilization Unit (CSU) for youth on probation. Provide additional structure and a safe living environment while being able to maintain community ties would be the goal. It is a front-end option similar to the Step down/Transition/Aftercare services offered from KRYF (CSU).
- Stabilize personnel, complete review and revision of KRYF Policy and Procedure, and further develop annual training plans.
- Identify a workable plan to move towards meeting necessary medical standards at the facility.
- Re-establish the KRYF Community Advisory Board.

## **Major Component Accomplishments in 2011**

### Safety and Security:

- The division continues to revise the Ketchikan Regional Youth Facility 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.
- Communications were continued with the Alaska Department of Labor and Workforce Development to work toward the Safety Health Achievement Recognition Program (SHARP) certification. The inspections went well but KRYF's annual OSHA report still presents restrictions to obtaining certification. This will continue to be explored to clarify any action available by KRYF to increase our opportunity to gain certification.

### 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.

### Program:

- Fine tuning the Step-Down / Transition / Reintegration services at KRYF has been exciting and a growth experience for staff. The team (sending facility, area transition worker, KRYF staff, and probation) is working well to identify needs and goals for residents and struggles are being worked out in a positive team-building manner.
- The development and posting of Resident Daily Activity Schedules has created consistency in operations for staff and routines in daily program expectations for residents.
- An expansion of resident programs (Victim Impact, 7 Habits for Highly Effective Teens, and the In-House Work Program to develop employability skills), an identification of staff-specific resident program facilitators, and an identification of staff-specific facility trainers has been a positive to engagement at KRYF.
- Review and enhancement of safe and secure operations has been a priority. Educating and engaging staff to understand and apply specific inspections and protocols to ensure safe surroundings and interactions continues to be a training component to bi-weekly staff meetings. The identification of staff with specific Safety and Security assignments has been a positive and has increased awareness and input. The Juvenile Justice Officers with the Safety and Security assignment propose and implement training to their fellow staff members on a quarterly basis. A continual review of the environment is beginning to be common practice.

### Collaboration:

- The facility continues to be a collaborative partner with the school district on the Safe Schools/ Healthy Students project. KRYF staff has participated in Challenge Day at the schools and are preparing to facilitate ART/SLT Anger Management education and Prime For Life Substance Abuse Education activities this fall.

- The Women in Safe Homes (W.I.S.H) organization continues to present group sessions utilizing curriculums to address healthy relationships, domestic violence, bullying and empathy. These sessions include all KRYF residents interested in attending.
- KRYF has enjoyed developing a connection with the University of Alaska Southeast - Ketchikan Campus for presentations to residents on future educational opportunities in our community. UAS provides guidance counselors, financial aid coordinators, and students to come into the facility to talk about degrees offered, admission processes, and college student lifestyles. These presentations build on activities KRYF staff accomplishes daily to encourage residents to engage in making positive choices for their future.

Client Success:

- A 17 year old male with a history of assaults was placed in the Unit due to violating the conditions of his probation. This young man is a special education student, diagnosed with a mental health disorder. During the time he was with us, his mother was in an Alaska Department of Corrections facility. He grew up in a very dysfunctional home and his struggles with anger control issues began at an early age. KRYF staff worked very hard at providing guidance to him and role modeled appropriate interactions. Staff would be patient, yet consistent in holding him accountable for his behavior. This young man's strengths were his desire to learn hands-on tasks and his desire to please those providing specific assistance/attention to him. After considerable one-on-one counseling sessions by our mental health clinician and by juvenile justice officers, the young man started to take pride in his steps toward managing his own behavior. The In-House Work Program was of great interest to him. He wanted to participate in every project available and would put his full attention and effort into doing a good job. KRYF's behavior exchange program played a significant part in providing incentive to this young man to do well at KRYF. He wanted to earn as many points as possible each week and even learned to save points week to week so he could make purchases of higher ticket items. He was especially proud of being able to purchase a small radio.

This youth was at the facility for just over three months and although he would have minor setbacks, the length of time between each incident would expand. He had grown to recognize his warning signs for outbursts and began politely requesting time-outs prior to becoming explosive. He received great praise for doing so and actually started talking with pride about "doing the right thing". He began to encourage other youth in the facility to try staff suggestions and methods to help themselves out of difficult situations. He began understanding actions have consequences. At the end of June 2011, the young man left to reside in a local residential group home as placed by his probation officer. As of this writing, he remains at the group home and reports are becoming more favorable each week.

- This next success story is about a 17 year old youth on the Crisis Stabilization Unit (CSU). A past full of substance abuse and probation violations, this young man completed treatment at the Johnson Youth Center in Juneau. He came to KRYF CSU in February of 2011 to complete his B1 Order and reintegrate into the Ketchikan community. He attended Revilla Alternative School in Ketchikan and completed the year on the fast track to credit recovery. He was very successful and by the last day of school in June, he was within ½ credit of graduation. For the first time in his high school career, he joined a team sport. He was extremely proud of his participation and very excited to experience being allowed to be part of a traveling team. Such events went well and substance use monitoring continued to provide results indicating he was staying clean. The highlight was his family reintegration. The re-connect goal was with his grandparents as his primary caretakers and release plan. His grandparents did not have a very good reputation of holding this young man accountable. However, through family sessions with KRYF's Mental Health Clinician, they became very supportive of DJJ goals and really stepped up in their interactions with him. As of this writing, this youth is still doing well.

## **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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<b>Ketchikan Regional Youth Facility Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,383.7	1,485.7	1,613.1
72000 Travel	22.2	7.0	5.0
73000 Services	168.5	137.4	127.4
74000 Commodities	86.8	80.4	66.8
75000 Capital Outlay	7.8	0.0	0.0
77000 Grants, Benefits	37.6	27.8	14.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,706.6</b>	<b>1,738.3</b>	<b>1,826.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.9	2.0	2.0
1004 General Fund Receipts	1,681.2	1,707.8	1,796.4
1007 Inter-Agency Receipts	24.5	28.5	28.5
<b>Funding Totals</b>	<b>1,706.6</b>	<b>1,738.3</b>	<b>1,826.9</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2011 Actuals</b>	<b>FY2012 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	0.9	2.0	2.0
Interagency Receipts	51015	24.5	28.5	28.5
<b>Restricted Total</b>		<b>25.4</b>	<b>30.5</b>	<b>30.5</b>
<b>Total Estimated Revenues</b>		<b>25.4</b>	<b>30.5</b>	<b>30.5</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 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>FY2012 Management Plan</b>	<b>1,707.8</b>	<b>0.0</b>	<b>28.5</b>	<b>2.0</b>	<b>1,738.3</b>
<b>Adjustments which will continue current level of service:</b>					
-Transfer Authority from Probation Services to Balance Personal Services Module	50.0	0.0	0.0	0.0	50.0
-FY2013 Salary Increases	23.2	0.0	0.0	0.0	23.2
-FY2013 Health Insurance Increases	15.4	0.0	0.0	0.0	15.4
<b>FY2013 Governor</b>	<b>1,796.4</b>	<b>0.0</b>	<b>28.5</b>	<b>2.0</b>	<b>1,826.9</b>

Ketchikan Regional Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	17	17	Annual Salaries	956,791
Part-time	0	0	Premium Pay	80,880
Nonpermanent	2	2	Annual Benefits	642,653
			<i>Less 4.00% Vacancy Factor</i>	(67,213)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>	<b>1,613,111</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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	1,383.7	1,470.7	1,470.7	1,485.7	1,613.1	127.4	8.6%
72000 Travel	22.2	7.0	7.0	7.0	5.0	-2.0	-28.6%
73000 Services	168.5	147.4	147.4	137.4	127.4	-10.0	-7.3%
74000 Commodities	86.8	86.4	86.4	80.4	66.8	-13.6	-16.9%
75000 Capital Outlay	7.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	37.6	27.8	27.8	27.8	14.6	-13.2	-47.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,706.6</b>	<b>1,739.3</b>	<b>1,739.3</b>	<b>1,738.3</b>	<b>1,826.9</b>	<b>88.6</b>	<b>5.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.9	38.0	38.0	2.0	2.0	0.0	0.0%
1004 Gen Fund (UGF)	1,681.2	1,672.8	1,672.8	1,707.8	1,796.4	88.6	5.2%
1007 I/A Rcpts (Other)	24.5	28.5	28.5	28.5	28.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,681.2</b>	<b>1,672.8</b>	<b>1,672.8</b>	<b>1,707.8</b>	<b>1,796.4</b>	<b>88.6</b>	<b>5.2%</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>24.5</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>0.9</b>	<b>38.0</b>	<b>38.0</b>	<b>2.0</b>	<b>2.0</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 FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,739.3	1,470.7	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
1002 Fed Rcpts		38.0										
1004 Gen Fund		1,672.8										
1007 I/A Rcpts		28.5										
<b>Subtotal</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>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0243 Transfer Authority From Johnson Youth Center to Cover Anticipated FY2012 Expenditures</b>												
Trin		20.0	0.0	0.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
This change record transfers in general fund authority to help offset the federal authority that won't be realized.												
<b>ADN 06-2-243 Transfer Excess Authority to Delinquency Prevention Component</b>												
Trout		-36.0	0.0	0.0	-20.0	-16.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-36.0										
Transfer excess federal authorization to the Delinquency Prevention component. This federal authority will not be collected.												
<b>ADN 06-2-0243 Transfer Authority from Fairbanks Youth Facility Component</b>												
Trin		15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
Due to recent retirements and staffing changes, the Fairbanks Youth Facility component will realize a savings on the 71000 line item. Excess funds will be moved to the Johnson Youth Center and Ketchikan Regional Youth Facility components to cover anticipated expenditures in those components.												
Fairbanks Youth Facility		(\$24.4)										
Johnson Youth Center		\$9.4										
Ketchikan Regional Youth Facility		\$15.0										
<b>Subtotal</b>		<b>1,738.3</b>	<b>1,485.7</b>	<b>7.0</b>	<b>137.4</b>	<b>80.4</b>	<b>0.0</b>	<b>27.8</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
LIT		0.0	38.8	-2.0	-10.0	-13.6	0.0	-13.2	0.0	0	0	0
Transfer to cover the cost of personal services within this component at a 4.0% vacancy. In recent years, the division has received two increments to help offset												

**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	
<p>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.</p> <p>To stay at a 4.0% vacancy rate, the division needs to move funding from other line items. The 4.0% vacancy means that the division will already have to make up \$67.2 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.</p> <p>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 move funding from these other line items.</p>												
<b>Transfer Authority from Probation Services to Balance Personal Services Module</b>												
1004 Gen Fund	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer between components to cover the cost of personal services at a 4.0% vacancy. In the FY2012 Management Plan, the division was required to transfer out federal authority from the personal services line because of the loss of ability to charge time to Medicaid administration. 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.</p> <p>To stay at a 4.0% vacancy rate, the division needs to move authority from the Probation Services component. The 4.0% vacancy means that the division will already have to make up \$67.1 to stay within the budget.</p> <p>Funding is available in the Probation Services component because of the deletion of the juvenile probation officer position.</p>												
<b>FY2013 Salary Increases</b>												
1004 Gen Fund	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$23.2												
<b>FY2013 Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$15.4												
<b>Totals</b>		<b>1,826.9</b>	<b>1,613.1</b>	<b>5.0</b>	<b>127.4</b>	<b>66.8</b>	<b>0.0</b>	<b>14.6</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**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	20D / E	12.0		73,518	0	8,043	45,890	127,451	127,451
06-4847	Juvenile Justice Unit Supv	FT	A	SS	Ketchikan	100	18D / E	12.0		65,026	0	5,890	42,003	112,919	112,919
06-4848	Juvenile Justice Officer III	FT	A	GZ	Ketchikan	100	15C / D	12.0		53,124	0	3,170	37,169	93,463	93,463
06-4849	Juvenile Justice Officer III	FT	A	GZ	Ketchikan	100	15D / E	12.0		54,521	0	5,250	38,439	98,210	98,210
06-4850	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13F / G	12.0		49,652	0	6,046	36,951	92,649	92,649
06-4851	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13C / D	12.0		45,840	0	4,559	35,016	85,415	85,415
06-4852	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13F / G	12.0		49,503	0	7,368	37,380	94,251	94,251
06-4853	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13J / K	12.0		54,426	0	8,543	39,607	102,576	102,576
06-4854	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13G / J	12.0		51,659	0	4,627	37,166	93,452	93,452
06-4855	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13E / F	12.0		49,215	0	4,704	36,301	90,220	90,220
06-4856	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13K	12.0		55,344	0	5,435	38,807	99,586	99,586
06-4857	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13B / C	12.0		44,336	0	2,040	33,547	79,923	79,923
06-4877	Mntl Hlth Clinician II	FT	A	GP	Ketchikan	100	19D / E	12.0		67,356	0	0	41,209	108,565	108,565
06-4878	Office Assistant III	FT	A	GP	Ketchikan	100	11G / J	12.0		42,036	0	0	31,962	73,998	73,998
06-4888	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54F	12.0		49,335	0	0	33,017	82,352	82,352
06-4954	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13E / F	12.0		48,505	0	4,801	36,078	89,384	89,384
06-4969	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13A / B	12.0		42,571	0	4,896	33,945	81,412	81,412
06-N09058	Juvenile Justice Officer II	NP	N	GY	Ketchikan	100	13A	2.0		6,968	0	0	858	7,826	7,826
06-N09088	Juvenile Justice Officer I	NP	N	GZ	Ketchikan	100	11A	12.0		53,856	0	5,508	7,308	66,672	66,672

<b>Total Positions:</b>	<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	956,791
<b>Full Time Positions:</b>	17	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	<b>Total Premium Pay:</b>	80,880
<b>Non Permanent Positions:</b>	2	0	<b>Total Benefits:</b>	642,653
<b>Positions in Component:</b>	19	0	<b>Total Pre-Vacancy:</b>	1,680,324
			<b>Minus Vacancy Adjustment of 4.00%:</b>	(67,213)
			<b>Total Post-Vacancy:</b>	1,613,111
<b>Total Component Months:</b>	218.0		<b>Plus Lump Sum Premium Pay:</b>	0
			<b>Personal Services Line 100:</b>	1,613,111

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,680,324	1,613,111	100.00%
<b>Total PCN Funding:</b>	<b>1,680,324</b>	<b>1,613,111</b>	<b>100.00%</b>

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		22.2	7.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>22.2</b>	<b>7.0</b>	<b>5.0</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.	19.1	6.0	4.0
72410	Employee Travel (Out of state)	Out-of-state travel for facility staff or managers to attend such things as conferences to aid in program development/enhancement based on promising national research and best practices.	0.0	1.0	1.0
72700	Moving Costs		3.1	0.0	0.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		168.5	137.4	127.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>168.5</b>	<b>137.4</b>	<b>127.4</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.2	0.2	0.2
73150	Information Technlgy	Various computer software licensing costs.	2.0	1.5	1.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	7.8	7.0	4.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	11.2	7.0	4.0
73225	Delivery Services	For freight, courier, and postage charges.	0.9	0.5	0.5
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	42.3	16.8	13.3
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.	1.7	1.0	1.0
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.	2.3	1.5	1.5
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.	1.7	1.5	1.5
73803	Conservation/Envirn (IA Svcs)	EnvCon Food permits from the Department of Environmental Conservation. Billed via adjusting journal entries.	0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Labor Market Information RSA with Department of Labor population for demographics.	0.1	0.2	0.2
73805	IT-Non-Telecommunication	Enterprise Technology RSA with Department of Administration, Enterprise Technology Services, for computer core services	4.0	4.0	4.0

**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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>168.5</b>	<b>137.4</b>	<b>127.4</b>
	Services	enterprise productivity rate.			
73806	IT-Telecommunication	Enterprise Technology Services RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	5.9	6.0	6.0
73808	Building Maintenance		0.2	0.0	0.0
73810	Human Resources	Personnel RSA with Department of Administration, Division of Personnel, for human resources services.	16.9	17.0	17.0
73814	Insurance	Risk Management RSA with Department of Administration, Division of Risk Management, for insurance.	0.6	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
73848	State Equip Fleet	Southeast State Equipmnt Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	8.4	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSAs with FMS for various support services. RSAs with Finance and Management Services for various support services.	2.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with the Commissioner's Office for services.	1.7	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with Finance and Management Services, Information Technology, for services provided.	1.7	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with Public Affairs for services provided.	1.7	2.0	2.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		86.8	80.4	66.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>86.8</b>	<b>80.4</b>	<b>66.8</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	10.3	4.5	4.5
74440	Agricultural	Agricultural supplies for the greenhouse.	0.4	0.5	0.5
74480	Household & Instit.	Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies. Also includes clothing supplies for residents.	66.1	65.0	52.3
74520	Scientific & Medical	Scientific and medical supplies for resident healthcare and clinic needs, including over-the-counter drugs, drug-test kits, instruments, lab and medical supplies.	1.4	1.5	1.5
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	4.1	4.5	4.0
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	4.5	4.4	4.0

**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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		7.8	0.0	0.0
			<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>75000 Capital Outlay Detail Totals</b>			<b>7.8</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		7.8	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		37.6	27.8	14.6
			<b>77000 Grants, Benefits Detail Totals</b>	<b>37.6</b>	<b>27.8</b>
				<b>14.6</b>	
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77110	Grants		5.0	0.0	0.0
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>	32.6	27.8	14.6

**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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.9	2.0	2.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts Revenue collected for Medicaid Admin claiming.		06663962	11100	0.9	2.0	2.0

**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>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				24.5	28.5	28.5
<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>
59050	Education Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general fund match requirements.	Child Nutrition	06663106	11100	16.0	20.0	20.0
59060	Health & Social Svcs This is for an RSA with the Division of Public Health for parking lot maintenance services provided by the Ketchikan Regional Youth Center for maintenance staff.	Nursing	06663592	11100	8.5	8.5	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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73803	Conservation/Environ (IA Svcs) Food permits from the Department of Environmental Conservation. Billed via adjusting 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) RSA with Department of Labor 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 RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	4.0	4.0	4.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>4.0</b>	<b>4.0</b>	<b>4.0</b>
73806	IT-Telecommunication RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Inter-dept	Enterprise Technology Services	5.9	6.0	6.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>5.9</b>	<b>6.0</b>	<b>6.0</b>
73810	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	16.9	17.0	17.0
<b>73810 Human Resources subtotal:</b>				<b>16.9</b>	<b>17.0</b>	<b>17.0</b>
73814	Insurance RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	0.6	1.0	1.0
<b>73814 Insurance subtotal:</b>				<b>0.6</b>	<b>1.0</b>	<b>1.0</b>
73823	Health 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>
73848	State Equip Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Southeast State Equipmnt Fleet	8.4	8.0	8.0
<b>73848 State Equip Fleet subtotal:</b>				<b>8.4</b>	<b>8.0</b>	<b>8.0</b>
73979	Mgmt/Consulting (IA Svcs) RSAs with Finance and Management Services for various support services.	Intra-dept	Administrative Support Svcs	2.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs) RSAs with FMS for various support services.	Intra-dept	Commissioner's Office	1.7	2.0	2.0
73979	Mgmt/Consulting (IA Svcs) RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Information Technology Services	1.7	2.0	2.0
73979	Mgmt/Consulting (IA Svcs) RSA with Public Affairs for services provided.	Intra-dept	Public Affairs	1.7	2.0	2.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>7.1</b>	<b>9.0</b>	<b>9.0</b>
<b>Ketchikan Regional Youth Facility total:</b>				<b>98.2</b>	<b>100.4</b>	<b>100.4</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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Grand Total:				98.2	100.4	100.4