

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

**Department of Health and Social Services**  
**Kenai Peninsula Youth Facility**  
**Component Budget Summary**

## Component: Kenai Peninsula Youth Facility

### Contribution to Department's Mission

The Kenai Peninsula Youth Facility provides secure detention for youth from the Kenai Peninsula.

### Core Services

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

### Key Component Challenges

- The facility does not have a gymnasium or a covered outdoor recreation area. This limits recreational and exercise options for residents, especially during the winter.
- The Kenai Peninsula Youth Facility (KPYF) nurse currently works on a part-time basis. The workload during most weeks amounts to full-time. Population trends in the Kenai Peninsula and in KPYF seem to indicate that the facility will continue to be at or near full capacity. The challenge to continue to manage this position's workload on a part-time basis needs to be re-evaluated.
- KPYF is currently in the process of revising policies on cuffing and juvenile searches. The Alaska Administrative Code requires us to gauge the need for mechanical restraints on each escort, as well as gauging the appropriateness for searching residents each time circumstances warrant a possible search. Our current practice of handling all escorts and search situations with a blanket rule is no longer effective. Reduction on the use of cuffing in court proceedings was requested by the Kenai court judges over a year ago. These changes will present some new challenges for our staff; however, the changes will not likely cause many difficulties.
- KPYF's current substance abuse prevention and intervention program focuses on recommendations from the Division of Behavioral Health. A wide variety of group topics that enhance protective factors and reduce risk factors are offered. The groups and unit milieu increase academic and social competence and address the following skills: study habits and academic support; communication abilities; peer relations; self-efficacy and assertiveness; drug resistance skills; reinforcement of anti-drug attitudes; and strengthening of personal commitments. Staff training needs to be improved as some staff that had completed trainings have resigned. One goal is to improve coordination with the probation staff and use information from the CRAFFT (behavioral health screening tool for youth) in implementing substance abuse services for youth in detention.
- Revitalizing The Connection With Community Partners – KPYF is utilizing a Performance-based Standards, Facility Improvement Plan to help us increase the amount of volunteers and community partners that can provide activities for our youth in detention. This is an important part of our program. In addition to recruitment, KPYF plans to find better ways to give recognition and show appreciation for our community partners. We are also working closely with the probation supervisor to develop a community partner survey that will show our partners that we value their feedback and ideas. The superintendent and JPO III held a Citizen's Advisory Board (CAB) meeting in conjunction with a regularly scheduled Kenai Children's Team meeting.

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

- Since receiving word from our school district that the Alternative To Out of School Suspension (ATOSS) program would not be returning to our building, we began to consider new uses for this classroom. The ATOSS program is now being delivered at each school site, which addressed the transportation problems expressed by clients. After consultation with the Kenai Juvenile Probation Officer III to determine if there were current uses for probation services, it was decided that we would expand our detention school to this

classroom. There are a number of advantages, such as giving the teacher better access to the school office, having two classrooms for separation of youth and having more space when overcrowding is an issue. The teacher is very appreciative of this support.

- Another change in the school program is our plan to combine former residents with detention youth in the classroom. In previous years our teachers have been assisting released residents with finishing up a credit. This occurs with a small number of youth and typically it is needed when youth are released near the end of a semester at the new school. We will gain parent/guardian permission for this program, screen residents appropriately, and keep detention residents somewhat separated from community students. We anticipate that this program will work for approximately four to five students each year. We will also try to ensure that the program is not used as an alternative to regular enrollment in an area school.
- This year marks the first year that we are operating as our own National School Lunch Program site. We previously operated under the umbrella of the McLaughlin Youth Center food program. Training on this program was beneficial and staff are quickly becoming proficient at filing paperwork. Our new “Wellness Policy,” which is a requirement of the program, will help us improve our overall detention program.

## **Major Component Accomplishments in 2011**

### Safety and Security:

- The KPYF Detention supervisors facilitated the emergency plan training this year. KPYF is currently in the process of developing a more comprehensive plan. One significant improvement has been the addition of ALMR (Alaska Land Mobile Radio) digital radios to supplement the use of our analog radios. ALMR gives us contact with the facility and troopers on the parts of the road system that did not get reception using analog radios. We also have an arrangement with the Trooper’s E-Detachment to utilize a specific incident command channel during appropriate situations. We have been in contact with Anchorage Airport Security and will be working on a digital radio protocol with them once they finish building their new security center.

### Awards and Recognition:

- The Kenai Peninsula Youth Facility continues to participate successfully in the national quality assurance program Performance-based Standards (PbS). KPYF is currently at Level 3 of the PbS four level-system.

### Program Enhancement:

- This has probably been the most productive training year since KPYF opened. Some of the surge in training is thanks to the introduction of National Institute of Corrections on-line courses. Detention staff have taken 13 of these courses. The average number of courses per staff this year is 4.7. Course length ranged from one hour to eight hours. KPYF staff also received training in Trauma Informed Care.

### Community Collaboration:

- The facility maintains close collaborative relationships with a wide range of other state agencies and community partners. These include the Office of Children’s Services, and the Divisions of Public Health and Behavioral Health, as well as Central Peninsula Counseling Services, the Kenai Fire Department, Kenai Police Department, Frontier Community Service, Central Peninsula Hospital, U.S. Army, U.S. Navy, Cottonwood Behavioral Health, and numerous others.
- The Kenai Peninsula Youth Facility participates in the Kenai Area Children’s Team, which is comprised of managers of various area service agencies. By collaborating with the managers, we are able to determine what services are available and appropriate for the division’s youth in need.
- In November of 2009, the Community Action Coalition (including DJJ-Kenai) partnered with the Kenai Peninsula School District to give students in grades 6,8,10, and 12 a Prevention Needs Assessment survey. This collaboration continues.

### Client Success:

- “John” is an Alaska Native youth from a small village in this area who was admitted to KPYF three times in the past year. He was adjudicated on a Sexual Assault of a Minor in the 4<sup>th</sup> Degree. “John” was in a local

residential treatment center for four months, but was not willing to complete that program. In detention “John’s” main issue was his struggle to control his anger. “John” made good strides learning to verbalize his feelings and learning how his anger issues were affecting those around him. He enjoyed participating in the NYO activities. “John” also worked hard in school and was able to get his high school diploma while here. We had a cap and gown graduation ceremony for him. His foster parents and a brother surprised him by attending the graduation. “John” gained the trust of staff and was able to participate in the Detention Transition Program prior to his transfer to the Jesse Lee Home for completion of treatment. “John” often expressed to staff that he planned to attend the University of Alaska-Anchorage. He calls weekly to talk to our staff and tell us about his progress.

- “Joey” was first referred to the Division in 2004 for Criminal Mischief in the 4<sup>th</sup> Degree. He was ten years old at the time. Additional referrals included more Criminal Mischief and Assault in the 3<sup>rd</sup> degree and 4<sup>th</sup> Degree. Joey was a resident at KPYF five times between 2008 and 2010. He was here for 13 months total and his longest stay was 6.5 months in 2009-2010. “Joey” was not used to following rules; he constantly tested limits with staff and was aggressive. Staff eventually established very good rapport with “Joey.” We helped him deal with the death of a parent which occurred during his time here. “Joey” needed intensive supervision and that is what he received. He was very responsive to tasks that required “hands on” hard work. “Joey” excelled at cooking groups and garden work. Our maintenance worker chipped in by teaching “Joey” how to assist on a variety of building upkeep projects, such as shampooing carpets. Our recently retired school district tutor was especially effective helping “Joey” progress. She had known “Joey” since he was small due to her work in the school district special education program. It took a total team effort to provide 24/7 care for this young man. “Joey” is currently doing very well at a therapeutic foster home. For the first few months after his last release “Joey” would contact our detention staff on a daily basis.
- “Randy’s” overall response to supervision from the division was very compliant at the end of probation, but didn’t start that way. After initial ISA supervision prompted by a Misconduct Involving a Controlled Substance 6<sup>th</sup> offense, “Randy” did not check in with probation, failed in school and continued to smoke marijuana. A felony theft was then referred to the division. “Randy” was not following rules at home nor at school; his behavior was spiraling downward, so he was subsequently detained at KPYF. KPYF staff determined that one of his biggest strengths was his athletic ability and his desire to play high school sports. His primary counselor and others worked to show him that he needed to change his thinking, abstain from substance use and keep his grades up in order to achieve his goals. Through his admission screening and autobiography staff learned that “Randy” had dealt with a violent death of a sibling, a suicide attempt of another sibling, domestic violence in the home and long-term incarceration of a parent. “Randy” scored a “5” (the maximum score) for “traumatic experience” on the MAYSI II, a detention unit screening instrument. Since being released “Randy” has kept his grades up, followed rules at home, completed community work service, provided restitution to his victim and provided negative U.A.s. to probation. This past year “Randy” was a star football and basketball player for a high school outside of the Kenai/Soldotna area.

## **Statutory and Regulatory Authority**

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

**Contact Information**

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Kenai Peninsula Youth Facility Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,493.9	1,545.8	1,619.4
72000 Travel	1.1	4.8	4.8
73000 Services	103.7	106.1	91.3
74000 Commodities	111.8	116.4	106.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	72.0	49.2	39.2
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,782.5</b>	<b>1,822.3</b>	<b>1,861.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	1.0	1.0
1004 General Fund Receipts	1,764.1	1,791.3	1,830.1
1007 Inter-Agency Receipts	18.4	30.0	30.0
<b>Funding Totals</b>	<b>1,782.5</b>	<b>1,822.3</b>	<b>1,861.1</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	1.0	1.0
Interagency Receipts	51015	18.4	30.0	30.0
<b>Restricted Total</b>		<b>18.4</b>	<b>31.0</b>	<b>31.0</b>
<b>Total Estimated Revenues</b>		<b>18.4</b>	<b>31.0</b>	<b>31.0</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>1,791.3</b>	<b>0.0</b>	<b>30.0</b>	<b>1.0</b>	<b>1,822.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	24.0	0.0	0.0	0.0	24.0
-FY2013 Health Insurance Increases	14.8	0.0	0.0	0.0	14.8
<b>FY2013 Governor</b>	<b>1,830.1</b>	<b>0.0</b>	<b>30.0</b>	<b>1.0</b>	<b>1,861.1</b>

Kenai Peninsula Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	16	16	Annual Salaries	956,826
Part-time	1	1	Premium Pay	66,606
Nonpermanent	2	2	Annual Benefits	638,763
			<i>Less 2.57% Vacancy Factor</i>	(42,795)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>	<b>1,619,400</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	1	1
Juvenile Justice Officer II	0	0	0	11	11
Juvenile Justice Officer III	0	0	0	2	2
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
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>19</b>	<b>19</b>

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

**Component:** Kenai Peninsula Youth Facility (2646)  
**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	1,493.9	1,482.8	1,482.8	1,545.8	1,619.4	73.6	4.8%
72000 Travel	1.1	4.8	4.8	4.8	4.8	0.0	0.0%
73000 Services	103.7	129.1	129.1	106.1	91.3	-14.8	-13.9%
74000 Commodities	111.8	136.4	136.4	116.4	106.4	-10.0	-8.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	72.0	49.2	49.2	49.2	39.2	-10.0	-20.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,782.5</b>	<b>1,802.3</b>	<b>1,802.3</b>	<b>1,822.3</b>	<b>1,861.1</b>	<b>38.8</b>	<b>2.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1004 Gen Fund (UGF)	1,764.1	1,766.3	1,766.3	1,791.3	1,830.1	38.8	2.2%
1007 I/A Rcpts (Other)	18.4	35.0	35.0	30.0	30.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,764.1</b>	<b>1,766.3</b>	<b>1,766.3</b>	<b>1,791.3</b>	<b>1,830.1</b>	<b>38.8</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>18.4</b>	<b>35.0</b>	<b>35.0</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

**Component:** Kenai Peninsula Youth Facility (2646)

**RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		1,802.3	1,482.8	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
1002 Fed Rcpts		1.0										
1004 Gen Fund		1,766.3										
1007 I/A Rcpts		35.0										
<b>Subtotal</b>		<b>1,802.3</b>	<b>1,482.8</b>	<b>4.8</b>	<b>129.1</b>	<b>136.4</b>	<b>0.0</b>	<b>49.2</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>2</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 06-2-0243 Move Excess Authority to Delinquency Prevention Component for Workforce Investment Act Grant</b>												
Trout		-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.0										
Move excess I/A authority to the Delinquency Prevention component to accommodate anticipated receipts in that component.												
<b>ADN 06-2-0244 Transfer Authority to Bring Personal Services in Line with Anticipated Expenditures</b>												
LIT		0.0	38.0	0.0	-18.0	-20.0	0.0	0.0	0.0	0	0	0
Move authority from the 73000 and 74000 line items to 71000 to cover anticipated FY2012 personal service costs for this component.												
<b>ADN 06-2-0243 Transfer Authority 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										
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												
<b>Subtotal</b>		<b>1,822.3</b>	<b>1,545.8</b>	<b>4.8</b>	<b>106.1</b>	<b>116.4</b>	<b>0.0</b>	<b>49.2</b>	<b>0.0</b>	<b>16</b>	<b>1</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	34.8	0.0	-14.8	-10.0	0.0	-10.0	0.0	0	0	0

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

**Component:** Kenai Peninsula Youth Facility (2646)

**RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>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.</p> <p>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 \$42.8 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>FY2013 Salary Increases</b>												
1004 Gen Fund	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases: \$24.0												
<b>FY2013 Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases: \$14.8												
<b>Totals</b>		<b>1,861.1</b>	<b>1,619.4</b>	<b>4.8</b>	<b>91.3</b>	<b>106.4</b>	<b>0.0</b>	<b>39.2</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>2</b>

**Department of Health and Social Services**

**Scenario:** FY2013 Governor (9494)  
**Component:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4899	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13G	12.0		51,216	0	3,876	36,730	91,822	91,822
06-4900	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13C	12.0		44,580	0	4,794	34,642	84,016	84,016
06-4901	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13K	12.0		55,344	0	5,814	38,945	100,103	100,103
06-4902	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13L / M	12.0		57,689	0	5,202	39,578	102,469	102,469
06-4903	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13J	12.0		53,340	0	4,182	37,617	95,139	95,139
06-4904	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13J	12.0		53,340	0	1,734	36,723	91,797	91,797
06-4905	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13J	12.0		53,340	0	2,856	37,133	93,329	93,329
06-4906	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13B	12.0		43,116	0	4,590	34,033	81,739	81,739
06-4907	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13G / J	12.0		52,190	0	6,324	37,980	96,494	96,494
06-4908	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13D / E	12.0		46,228	0	4,080	34,983	85,291	85,291
06-4909	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15E / F	12.0		56,316	0	6,426	39,524	102,266	102,266
06-4910	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15J	12.0		61,452	0	5,508	41,064	108,024	108,024
06-4911	Juvenile Justice Unit Supv	FT	A	SS	Kenai	100	18M	12.0		78,612	0	4,284	46,378	129,274	129,274
06-4912	Juvenile Justice Supt I	FT	A	SS	Kenai	100	20K / L	12.0		83,519	0	5,406	48,579	137,504	137,504
06-4913	Maint Gen Journey	FT	A	LL	Kenai	1CC	54L	12.0		56,921	0	0	35,788	92,709	92,709
06-4916	Nurse II	PT	A	GP	Kenai	100	19F / G	8.5		50,997	0	0	24,507	75,504	75,504
06-4917	Office Assistant III	FT	A	GP	Kenai	100	11J	12.0		43,548	0	0	32,514	76,062	76,062
06-N09064	Juvenile Justice Officer II	NP	N	GZ	Kenai	100	13A	12.0		4,896	0	0	603	5,499	5,499
06-N09083	Juvenile Justice Officer I	NP	N	GZ	Kenai	100	11A	7.0		10,182	0	1,530	1,442	13,154	13,154

<b>Total Positions</b>				<b>Total Salary Costs:</b>	956,826
<b>Full Time Positions:</b>	16	<b>New</b>	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	1		0	<b>Total Premium Pay:</b>	66,606
<b>Non Permanent Positions:</b>	2		0	<b>Total Benefits:</b>	638,763
<b>Positions in Component:</b>	19		0	<b>Total Pre-Vacancy:</b>	1,662,195
				<b>Minus Vacancy Adjustment of 2.57%:</b>	(42,795)
<b>Total Component Months:</b>	219.5			<b>Total Post-Vacancy:</b>	1,619,400
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,619,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,662,195	1,619,400	100.00%
<b>Total PCN Funding:</b>	<b>1,662,195</b>	<b>1,619,400</b>	<b>100.00%</b>

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

**Component:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		1.1	4.8	4.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>72000 Travel Detail Totals</b>			<b>1.1</b>	<b>4.8</b>	<b>4.8</b>
72110	Employee Travel (Instate)	In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, schools, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunifications with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, this will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	1.0	3.0	3.0
72120	Nonemployee Travel (Instate Travel)		0.1	0.0	0.0
72410	Employee Travel (Out of state)	Out-of-state travel for facility staff or managers to attend such things as conferences to aid in program development/enhancement based on promising national research and best practices.	0.0	1.8	1.8

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

**Component:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		103.7	106.1	91.3
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>			<b>103.7</b>	<b>106.1</b>	<b>91.3</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.9	2.0	1.0
73150	Information Technlgy	Various computer software licensing costs.	2.0	1.8	1.8
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	8.2	8.0	8.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	0.5	2.0	2.0
73225	Delivery Services	For freight, courier, and postage charges.	1.0	1.4	1.4
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	43.7	39.7	27.4
73650	Struc/Infstruct/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). May also include room rentals.	2.4	2.0	2.0
73675	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility. This may include nursing equipment, kitchen equipment, and other equipment around the facility.	4.2	5.0	4.0
73750	Other Services (Non IA Svcs)	Commercial private laundry services for residents' linens, bedding, and institutional clothing. Also include graphic/printing services for necessary advertising.	1.3	1.5	1.5
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	3.9	4.0	4.0
73806	IT-Telecommunication	Enterprise Technology Services	5.7	5.9	5.9

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

**Component:** Kenai Peninsula Youth Facility (2646)

**RDU:** Juvenile Justice (319)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>73000 Services Detail Totals</b>				<b>103.7</b>	<b>106.1</b>	<b>91.3</b>
		Services	enterprise productive rate, pagers, and communication service requests for radios.			
73810	Human Resources	Personnel	RSA with Department of Administration, Division of Personnel, for human resources services.	13.8	13.9	13.9
73814	Insurance	Risk Management	RSA with Department of Administration, Division of Risk Management, for insurance.	2.1	2.5	2.5
73823	Health	Labor	Bi-annual cost with Department of Labor and Workforce Development for boiler inspection and certificate. Billed via adjusting journal entries.	0.2	0.2	0.2
73848	State Equip Fleet	Central State Equipment Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	6.8	7.5	7.0
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.	1.5	1.7	1.7

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

**Component:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		111.8	116.4	106.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>111.8</b>	<b>116.4</b>	<b>106.4</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	6.1	3.5	3.5
74440	Agricultural	Agricultural supplies for the greenhouse.	0.2	1.0	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.	99.3	106.9	99.4
74520	Scientific & Medical	Scientific and medical supplies for resident healthcare and clinic needs, including over-the-counter drugs, drug-test kits, instruments, lab and medical supplies.	1.7	3.0	2.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	0.9	2.0	1.0
74650	Repair/Maintenance (Commodities)		3.6	0.0	0.0

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

**Component:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		72.0	49.2	39.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>72.0</b>	<b>49.2</b>	<b>39.2</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>	72.0	49.2	39.2

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

**Component:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				0.0	1.0	1.0
<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.		06663957	11100	0.0	1.0	1.0

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

**Component:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts	18.4	30.0	30.0

**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	06663107	11100	18.4	30.0	30.0
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:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	3.9	4.0	4.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>3.9</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	5.7	5.9	5.9
<b>73806 IT-Telecommunication subtotal:</b>					<b>5.7</b>	<b>5.9</b>	<b>5.9</b>
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	13.8	13.9	13.9
<b>73810 Human Resources subtotal:</b>					<b>13.8</b>	<b>13.9</b>	<b>13.9</b>
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	2.1	2.5	2.5
<b>73814 Insurance subtotal:</b>					<b>2.1</b>	<b>2.5</b>	<b>2.5</b>
73823	Health	Bi-annual cost with Department of Labor and Workforce Development for boiler inspection and certificate. Billed via adjusting journal entries.	Inter-dept	Labor	0.2	0.2	0.2
<b>73823 Health subtotal:</b>					<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73848	State Equip Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Central State Equipment Fleet	6.8	7.5	7.0
<b>73848 State Equip Fleet subtotal:</b>					<b>6.8</b>	<b>7.5</b>	<b>7.0</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 the Commissioner's Office for services.	Intra-dept	Information Technology Services	1.7	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Public Affairs	1.5	1.7	1.7
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services provided.	Intra-dept	Public Affairs	1.5	1.7	1.7
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>					<b>6.9</b>	<b>8.7</b>	<b>8.7</b>
<b>Kenai Peninsula Youth Facility total:</b>					<b>39.4</b>	<b>42.7</b>	<b>42.2</b>
<b>Grand Total:</b>					<b>39.4</b>	<b>42.7</b>	<b>42.2</b>