

State of Alaska
FY2014 Governor's Operating Budget

Department of Health and Social Services
Johnson Youth Center
Component Budget Summary

Component: Johnson Youth Center

Contribution to Department's Mission

Johnson Youth Center is the largest of the division's Southeast youth facilities, providing secure juvenile detention and court-ordered institutional treatment services. The facility also provides support services for the Ketchikan Regional Youth Facility.

Core Services

- Eight-bed secure detention unit providing supervision, custody, care and rehabilitative services for accused and adjudicated delinquent youth.
- Twenty-two-bed secure institutional treatment unit providing supervision, custody, care and long-term treatment services for adjudicated delinquent youth.

Major Component Accomplishments in 2012Program Enhancement:

- Through the inspiration and efforts of one Johnson Youth Center staff member, the program has recently begun providing a "visual arts" group which uses strength-based principles to assist youth in utilizing their competencies in a creative way. The use of artistic programming has effective positive impact on self-concept and world view.
- Continued work with the Juneau School District made it possible to ensure youth receive an accelerated curriculum so they are able to earn the necessary credits and complete degree requirements for graduation prior to the expiration of their order. This past May, 4 students graduated. In addition, one Johnson Youth Center teacher was recognized as one of four "Teachers of Excellence" for southeast Alaska.
- This past year Johnson Youth Center requested and was granted permission to take part in a subsistence caribou hunt. The area of the hunt required driving several hundred miles, crossing US and Canadian borders and doing so with incarcerated youth. This required extensive planning and the willingness to comply with limitations imposed by both Department and Division. The approved plan restricted all firearms handling to approved staff and required that all plans get approval from the State's Division of Risk Management.

The true value of this unusual activity was in the teamwork and planning effort shared by staff and residents. Staff were able to teach facets of outdoor survival and subsistence in "the field" while incorporating their strength-based treatment approach.

The incident-free travel and hunt resulted in a harvest of six caribou and the meat was shared with community partners at a large facility potluck.

Awards and Recognition:

- Performance-based Standards (PbS) is a key component to Johnson Youth Center's efforts to improve its services and accountability for those services. Both of the facility units, Treatment and Detention, maintain compliance with accreditation standards and are currently at Level 3. This was a particular accomplishment due to the transition in supervisory positions and the program disruption caused by the facility renovation project.

Collaboration:

- Master Gardeners of Juneau runs a gardening group during several months throughout the year. The food that is produced during this time is used for the culinary arts program, but also donated to several agencies throughout the community.

Client Success:

- From a parent:

Dear Staff at JYC (Johnson Youth Center),

"I just wanted to send you an email to express my deepest gratitude for all the consideration and effort extended to and on behalf of my son (D.B.) while a resident at JYC.

As his mother, I of course love him unconditionally. However, I know the challenges all of you who worked directly with him have endured and the patience you have demonstrated when working with him. I realize he could have been "just another juvenile" placed at JYC. However, what I experienced and observed was your professionalism and willingness to assist (D.) to succeed in the program.

I know (D.) will be missed now that he's gone (he he) but seriously, I know he made some friends and was liked by most. Every day I called; who ever answered my call was kind, sincere and informative when updating me on his day. I felt there was honest and genuine consideration being given to him. (D.) never expressed negative feelings toward anyone there and knows he would have if he felt mistreated. Your facility is to be commended for the professionalism, personal, sincere, caring, consistent and educational program you provide to your residents and their families.

We have nothing offered like JYC in California. If we did, we'd have far less juvenile delinquents on the streets, in trouble, or incarcerated. My son has now moved on in his young life and I believe he's grown into a better young man because of his stay at JYC.

Keep up the good work and never give up hope, because you've helped one juvenile, my son (D.B.). For this I am grateful. You should applaud yourselves for your accomplishments."

Key Component Challenges

Construction:

- This past fiscal year has brought the challenges that one would associate with progress and change. An extensive renovation project began in October of 2011 which affected both the treatment and detention units, administrative support, and the co-located Juneau Probation District Office. The detention unit was relocated to the building housing the treatment unit, which was forced to reduce its available beds from twenty-two to ten for the duration of the construction. Administrative Support and Probation relocated to offices away from the facility. The difficulties presented by the renovation, in terms of crowding and a reduced capability to serve delinquent youth, will end with project completion in early 2013.

Detention Alternative:

- A Community Detention Program was implemented a couple years ago as an alternative to keeping youth in detention and, though well-received, Johnson Youth Center was unable to maintain the program due to the construction disruption and loss of program space. A new iteration, the Detour Program, was developed in collaboration with Juneau Juvenile Probation and principals from Juneau-Douglas and Thunder Mountain High Schools. Plans are to implement this program in both schools.

Transitional Services:

- In an effort to further reduce the Johnson Youth Center recidivism rate for youth released from Juneau's treatment facility or other division facilities and returning to Southeast Alaska, an emphasis was placed on increasing reintegration and transitional services. This includes an increased use of a 90-day "step-down" period and the use of available beds at the Johnson Youth Center and the Ketchikan Regional Youth Facility. Transition planning requires the active and consistent collaboration of facility and Probation staff and this teamwork is becoming more the norm. This program has been handicapped by the departure of the one transitional services worker and the training of a replacement.

Significant Changes in Results to be Delivered in FY2014

- The completion of detention unit renovation in early 2013 will allow treatment services to return to full capacity of 22 beds, administrative support to return to the Johnson Youth Center campus, and the re-establishment of the Juneau Juvenile Probation Office. The return of full services to the campus also comes with increased care and security capability as well as a more therapeutic milieu.
- Johnson Youth Center will begin training and implementation of “trauma-informed care” in the coming year. Trauma-informed care will enable facility staff to recognize and work with childhood traumas that impact behaviors in juveniles. The approach will be consistent with the “strength-based” programming already used in the facility.

Significant Changes in Results to be Delivered in FY2013

- On a weekly basis, the treatment staff will facilitate at least one processing or educational group each week. This will help to ensure that specific treatment programming for each youth is being achieved.

Status Update: Short-term “processing” groups are facilitated twice daily where staff and residents focus on progress and challenges relating to weekly goals and discuss strategies to meet those goals. Program staff use these times to reinforce skills learned in Aggression Replacement Training, and address thinking errors and the “stages of change”.

Educational groups adopted this year were based on current events, career development, and financial responsibility. Media reports were used as a basis for discussions on choices and the effect of choices. Staff attempted to guide residents toward positive decision-making while allowing residents to voice their thoughts and clarify their personal values.

- The renovation work that began in FY2012 will continue through FY2013. The probation staff have been relocated to the Department of Public Safety Building in downtown Juneau. The detention staff will relocate to one wing of the Treatment Unit at the Johnson Youth Center. During the renovation, the resident capacity of the treatment unit will be reduced to ten.

Status Update: The anticipated completion of detention and administration building renovation is early 2013. When approved for occupation the detention unit will return to the building, allowing the treatment unit to return to its 22 beds designed capacity. At that point personnel providing regional administrative support will move back to the campus from their temporary worksite and Probation Services will resume co-location at the facility.

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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**Johnson Youth Center
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,828.9	3,584.5	3,584.1
72000 Travel	1.7	3.4	3.4
73000 Services	337.8	328.5	313.5
74000 Commodities	224.4	196.0	211.0
75000 Capital Outlay	6.2	0.0	0.0
77000 Grants, Benefits	68.3	98.7	98.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,467.3	4,211.1	4,210.7
Funding Sources:			
1002 Federal Receipts	0.0	2.2	0.0
1004 General Fund Receipts	3,423.4	4,130.8	4,132.6
1007 Interagency Receipts	43.9	78.1	78.1
Funding Totals	3,467.3	4,211.1	4,210.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	2.2	0.0
Interagency Receipts	51015	43.9	78.1	78.1
Restricted Total		43.9	80.3	78.1
Total Estimated Revenues		43.9	80.3	78.1

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	4,130.8	0.0	78.1	2.2	4,211.1
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	1.8	0.0	0.0	0.0	1.8
-Transfer Uncollectible Authority to Delinquency Prevention	0.0	0.0	0.0	-2.2	-2.2
FY2014 Governor	4,132.6	0.0	78.1	0.0	4,210.7

Johnson Youth Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	36	36	Annual Salaries	2,081,580
Part-time	0	0	COLA	735
Nonpermanent	4	4	Premium Pay	213,927
			Annual Benefits	1,433,199
			<i>Less 3.90% Vacancy Factor</i>	<i>(145,341)</i>
			Lump Sum Premium Pay	0
Totals	40	40	Total Personal Services	3,584,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
College Intern II	0	0	1	0	1
Juvenile Justice Officer I	0	0	1	0	1
Juvenile Justice Officer II	0	0	22	0	22
Juvenile Justice Officer III	0	0	6	0	6
Juvenile Justice Supt I	0	0	1	0	1
Juvenile Justice Unit Supv	0	0	2	0	2
Maint Gen Journey	0	0	1	0	1
Mntl Hlth Clinician II	0	0	1	0	1
Nurse II	0	0	2	0	2
Office Assistant II	0	0	1	0	1
Totals	0	0	40	0	40

Component Detail All Funds
Department of Health and Social Services

Component: Johnson Youth Center (AR23435) (267)
RDU: Juvenile Justice (319)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,828.9	3,584.5	3,584.5	3,584.5	3,584.1	-0.4	0.0%
72000 Travel	1.7	3.4	3.4	3.4	3.4	0.0	0.0%
73000 Services	337.8	328.5	328.5	328.5	313.5	-15.0	-4.6%
74000 Commodities	224.4	196.0	196.0	196.0	211.0	15.0	7.7%
75000 Capital Outlay	6.2	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	68.3	98.7	98.7	98.7	98.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,467.3	4,211.1	4,211.1	4,211.1	4,210.7	-0.4	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	2.2	2.2	2.2	0.0	-2.2	-100.0%
1004 Gen Fund (UGF)	3,423.4	4,130.8	4,130.8	4,130.8	4,132.6	1.8	0.0%
1007 I/A Rcpts (Other)	43.9	78.1	78.1	78.1	78.1	0.0	0.0%
Unrestricted General (UGF)	3,423.4	4,130.8	4,130.8	4,130.8	4,132.6	1.8	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	43.9	78.1	78.1	78.1	78.1	0.0	0.0%
Federal Funds	0.0	2.2	2.2	2.2	0.0	-2.2	-100.0%
Positions:							
Permanent Full Time	34	36	36	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	4	4	0	0.0%

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

Component: Johnson Youth Center (267)

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		4,211.1	3,584.5	3.4	328.5	196.0	0.0	98.7	0.0	36	0	3
1002 Fed Rcpts		2.2										
1004 Gen Fund		4,130.8										
1007 I/A Rcpts		78.1										
Subtotal		4,211.1	3,584.5	3.4	328.5	196.0	0.0	98.7	0.0	36	0	3
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer College Intern II LTNP (06-N1402) from Public Health, Administrative Services												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<p>The Division of Public Health, Administrative Services, is transferring a Long-Term Non-Perm position control number 06-N1402 located in Anchorage to the Division of Juvenile Justice, Johnson Youth Center in Juneau. The Division of Public Health no longer utilizes this position and the Division of Juvenile Justice would like to start a college intern program in Juneau. It is the division's intent to develop the program and encourage students at the University of Alaska to pursue a career in this field. There are currently no intern positions in the Johnson Youth Center component.</p>												
Subtotal		4,211.1	3,584.5	3.4	328.5	196.0	0.0	98.7	0.0	36	0	4
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
<p>FY2014 Salary and Health Insurance increase : \$1.8</p> <p>FY2014 Salary Increase of 1% LTC: \$0.7</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.7</p> <p>FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.4</p>												
Transfer Uncollectible Authority to Delinquency Prevention												
Trout		-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.2										
<p>This change record moves \$2.2 federal receipt authority from the Johnson Youth Center component to the Delinquency Prevention component. There have been very few opportunities to collect federal Medicaid administration in this component. Rather than continue to carry federal authority that won't be collected or spent, the division will move the authority to the Delinquency Prevention component.</p>												

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

Component: Johnson Youth Center (267)
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	
Align Authority for Food Services Provided by Department of Corrections												
	LIT	0.0	0.0	0.0	-15.0	15.0	0.0	0.0	0.0	0	0	0
<p>The Johnson Youth Center no longer pays the Alaska Pioneers' Home for the use of their kitchen for food preparation for meals. This is now provided by the Department of Corrections.</p> <p>This change record moves authority to the commodities line, where the expenditures to the Department of Corrections will be recorded.</p>												
	Totals	4,210.7	3,584.1	3.4	313.5	211.0	0.0	98.7	0.0	36	0	4

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Johnson Youth Center (267)
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
06-3755	Juvenile Justice Supt I	FT	A	SS	Juneau	105	20J	12.0		84,396	0	11,724	51,938	148,058	148,058
06-3756	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13G	12.0		53,772	0	6,200	38,968	98,940	98,940
06-3757	Juvenile Justice Unit Supv	FT	A	SS	Juneau	105	18E / F	12.0		70,806	0	5,486	44,546	120,838	120,838
06-3758	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13D / E	12.0		48,682	0	6,451	37,164	92,297	92,297
06-3759	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13F / G	12.0		52,212	0	5,601	38,163	95,976	95,976
06-3760	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A	12.0		43,896	0	9,395	36,477	89,768	89,768
06-3761	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A	12.0		43,896	0	5,960	35,197	85,053	85,053
06-3762	Administrative Officer I	FT	A	SS	Juneau	105	17M	12.0		77,124	0	0	44,856	121,980	121,980
06-3785	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15N	12.0		74,760	0	13,245	49,419	137,424	137,424
06-3786	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		46,620	0	2,839	35,049	84,508	84,508
06-3787	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		46,236	0	1,662	34,467	82,365	82,365
06-3788	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15D / E	12.0		55,931	0	2,863	38,529	97,323	97,323
06-3979	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13N / O	12.0		66,411	0	14,144	46,641	127,196	127,196
06-4566	Office Assistant II	FT	A	GP	Juneau	105	10C / D	12.0		37,312	0	0	30,520	67,832	67,832
06-4573	Juvenile Justice Unit Supv	FT	A	SS	Juneau	105	18F / J	12.0		73,353	0	5,486	45,495	124,334	124,334
06-4574	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15D / E	12.0		57,249	0	5,610	40,044	102,903	102,903
06-4575	Juvenile Justice Officer III	FT	1	GZ	Juneau	105	15B / C	12.0		52,056	0	5,812	38,183	96,051	96,051
06-4576	Juvenile Justice Officer III	FT	1	GZ	Juneau	105	15B / C	12.0		53,616	0	5,288	38,570	97,474	97,474
06-4577	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13B / C	12.0		46,172	0	5,948	36,041	88,161	88,161
06-4578	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13B / C	12.0		45,404	0	6,695	36,033	88,132	88,132
06-4579	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13L	12.0		60,288	0	4,005	40,579	104,872	104,872
06-4580	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		45,276	0	5,930	35,700	86,906	86,906
06-4581	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13B / C	12.0		46,172	0	5,948	36,041	88,161	88,161
06-4582	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13D / E	12.0		50,112	0	8,321	38,394	96,827	96,827
06-4583	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		45,276	0	9,471	37,020	91,767	91,767
06-4584	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13B / C	12.0		45,788	0	3,107	34,838	83,733	83,733
06-4585	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		45,724	0	6,246	35,985	87,955	87,955
06-4586	Nurse II	FT	A	GP	Juneau	105	19E / F	12.0		73,788	0	7,687	46,984	128,459	128,459
06-4587	Maint Gen Journey	FT	A	LL	Juneau	1AA	54F / J	12.0		51,709	735	1,853	36,636	90,933	90,933
06-4897	Administrative Assistant II	FT	A	SS	Juneau	505	14K / L	12.0		58,909	0	0	38,065	96,974	96,974
06-4925	Mntl Hlth Clinician II	FT	A	GP	Juneau	105	19D / E	12.0		70,177	0	0	42,772	112,949	112,949
06-4962	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13E / F	12.0		51,900	0	7,023	38,577	97,500	97,500
06-4977	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15G / J	12.0		63,873	0	2,641	41,407	107,921	107,921
06-4985	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13E / F	12.0		50,932	0	9,194	39,025	99,151	99,151
06-4989	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		45,276	0	6,660	35,972	87,908	87,908
06-4990	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A / B	12.0		45,276	0	6,660	35,972	87,908	87,908
06-N07108	Nurse II	NP	N	GP	Juneau	105	19A	0.2		1,037	0	1,122	279	2,438	2,438
06-N09054	Juvenile Justice Officer II	NP	N	GZ	Juneau	105	13A	0.5		1,829	0	0	237	2,066	2,066
06-N09085	Juvenile Justice Officer I	NP	N	GZ	Juneau	105	11A	10.0		82,620	0	7,650	11,681	101,951	101,951

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Johnson Youth Center (267)
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-N1402	College Intern II	NP	N	EE	Juneau	NAA	9A / A	6.0		15,714	0	0	10,735	26,449	26,449
Total													Total Salary Costs:	2,081,580	
Positions													Total COLA:	735	
Full Time Positions:													Total Premium Pay::	213,927	
Part Time Positions:													Total Benefits:	1,433,199	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	3,729,441	
													Minus Vacancy Adjustment of 3.90%:	(145,341)	
Total Component Months:													Total Post-Vacancy:	3,584,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,584,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,729,441	3,584,100	100.00%
Total PCN Funding:	3,729,441	3,584,100	100.00%

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

Line Item Detail
Department of Health and Social Services
Travel

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		1.7	3.4	3.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			1.7	3.4	3.4
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.	1.7	3.4	3.4

Line Item Detail
Department of Health and Social Services
Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		337.8	328.5	313.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			337.8	328.5	313.5
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.5	7.0	7.0
73150	Information Technlgy	Various computer software licensing costs.	5.2	5.0	5.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	12.1	8.0	8.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	62.4	80.0	80.0
73225	Delivery Services	For freight, courier, and postage charges.	0.9	1.2	1.2
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	111.0	88.6	88.6
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.	21.2	15.0	15.0
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.	2.8	3.2	3.2
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.	2.4	5.0	5.0
73803	Conservation/Envirn (IA Svcs)		0.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Food permits from the Department of Environmental Conservation. Billed via adjusting journal entries.	0.0	0.2	0.2
73804	Economic/Development (IA Svcs)		0.2	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information RSA with Department of Labor population for demographics.	0.0	0.3	0.3

Line Item Detail
Department of Health and Social Services
Services

Component: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			337.8	328.5	313.5
73805	IT-Non-Telecommunication		13.7	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	9.0	9.0
73806	IT-Telecommunication		19.1	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	13.0	13.0
73807	Storage		0.1	0.0	0.0
73808	Building Maintenance		0.4	0.0	0.0
73809	Mail		6.0	0.0	0.0
73809	Mail	Central Mail	0.0	5.0	5.0
73810	Human Resources		28.0	0.0	0.0
73810	Human Resources	Personnel	0.0	30.0	30.0
73814	Insurance		5.5	0.0	0.0
73814	Insurance	Risk Management	0.0	11.5	11.5
73823	Health		15.1	0.0	0.0
73823	Health	Pioneer Homes	0.0	15.0	0.0
73848	State Equip Fleet		19.4	0.0	0.0
73848	State Equip Fleet	Southeast State Equipmnt Fleet	0.0	17.0	17.0
73979	Mgmt/Consulting (IA Svcs)		11.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's	0.0	2.0	2.0

Line Item Detail
Department of Health and Social Services
Services

Component: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			337.8	328.5	313.5
	Office				
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with Finance and Management Services, Information Technology, for services provided.	0.0	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with Public Affairs for services provided.	0.0	3.5	3.5

Line Item Detail
Department of Health and Social Services
Commodities

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		224.4	196.0	211.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			224.4	196.0	211.0
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	25.5	10.0	10.0
74440	Agricultural	Agricultural supplies for the greenhouse.	0.3	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.	149.0	172.0	37.0
74480	Household & Instit.	Lemon Creek Correctional Ctr Food services provided by the Department of Corrections for the Johnson Youth Center client meals.	0.0	0.0	150.0
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.	8.1	4.0	4.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	2.2	4.0	4.0
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	39.3	5.0	5.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		6.2	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			6.2	0.0	0.0
75700	Equipment		6.2	0.0	0.0

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

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		68.3	98.7	98.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			68.3	98.7	98.7
77670	Benefits	<ul style="list-style-type: none"> • Gratuities for facility residents in work experience programs. • Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention. • Non-Contracted medical costs for clients. • Haircuts and minimum clothing purchases for residents • Commissary items rewarded to residents based upon a point system. • Non-contracted medical, dental, psychiatric, etc., costs for clients. 	68.3	98.7	98.7

Restricted Revenue Detail
Department of Health and Social Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				0.0	2.2	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		06663961	11100	0.0	2.2	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				43.9	78.1	78.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59050	Education				42.3	0.0	0.0
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	06663103	11100	0.0	76.6	76.6
59060	Health & Social Svcs				1.6	0.0	0.0
59060	Health & Social Svcs This is for an RSA with the Division of Public Health for parking lot maintenance services provided by the Johnson Youth Center for maintenance staff.	Nursing	06663592	11100	0.0	1.5	1.5

Inter-Agency Services
Department of Health and Social Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73803	Conservation/Envirn (IA Svcs)	Inter-dept		0.2	0.0	0.0	
73803	Conservation/Envirn (IA Svcs)	Inter-dept	EnvCon	0.0	0.2	0.2	
		73803 Conservation/Envirn (IA Svcs) subtotal:			0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Inter-dept		0.2	0.0	0.0	
73804	Economic/Development (IA Svcs)	Inter-dept	Labor Market Information	0.0	0.3	0.3	
		73804 Economic/Development (IA Svcs) subtotal:			0.2	0.3	0.3
73805	IT-Non-Telecommunication	Inter-dept		13.7	0.0	0.0	
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	0.0	9.0	9.0	
		73805 IT-Non-Telecommunication subtotal:			13.7	9.0	9.0
73806	IT-Telecommunication	Inter-dept		19.1	0.0	0.0	
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	0.0	13.0	13.0	
		73806 IT-Telecommunication subtotal:			19.1	13.0	13.0
73807	Storage	Inter-dept		0.1	0.0	0.0	
		73807 Storage subtotal:			0.1	0.0	0.0
73808	Building Maintenance	Inter-dept		0.4	0.0	0.0	
		73808 Building Maintenance subtotal:			0.4	0.0	0.0
73809	Mail	Inter-dept		6.0	0.0	0.0	
73809	Mail	Inter-dept	Central Mail	0.0	5.0	5.0	
		73809 Mail subtotal:			6.0	5.0	5.0
73810	Human Resources	Inter-dept		28.0	0.0	0.0	
73810	Human Resources	Inter-dept	Personnel	0.0	30.0	30.0	
		73810 Human Resources subtotal:			28.0	30.0	30.0
73814	Insurance	Inter-dept		5.5	0.0	0.0	
73814	Insurance	Inter-dept	Risk Management	0.0	11.5	11.5	
		73814 Insurance subtotal:			5.5	11.5	11.5
73823	Health	Inter-dept		15.1	0.0	0.0	
73823	Health	Intra-dept	Pioneer Homes	0.0	15.0	0.0	
		73823 Health subtotal:			15.1	15.0	0.0
73848	State Equip Fleet	Inter-dept		19.4	0.0	0.0	

Inter-Agency Services
Department of Health and Social Services

Component: Johnson Youth Center (267)
RDU: Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
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	0.0	17.0	17.0
73848 State Equip Fleet subtotal:				19.4	17.0	17.0	
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		11.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Finance and Management Services for various support services	Intra-dept	Administrative Support Svcs	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Commissioner's Office for services.	Intra-dept	Commissioner's Office	0.0	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	0.0	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services provided.	Intra-dept	Public Affairs	0.0	3.5	3.5
73979 Mgmt/Consulting (IA Svcs) subtotal:				11.6	14.5	14.5	
74480	Household & Instit.	Food services provided by the Department of Corrections for the Johnson Youth Center client meals.	Inter-dept	Lemon Creek Correctional Ctr	0.0	0.0	150.0
74480 Household & Instit. subtotal:				0.0	0.0	150.0	
Johnson Youth Center total:				119.3	115.5	250.5	
Grand Total:				119.3	115.5	250.5	