

**State of Alaska  
FY2016 Governor Amended 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 short-term detention for juvenile offenders.

**Core Services**

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

**Major Component Accomplishments in 2014**

Recognition and Awards:

The Ketchikan Regional Youth Facility continues to participate successfully in the national quality assurance program Performance-based Standards. The facility is currently at Level 4 of the four-level system.

Program Enhancement:

- A Family/Significant Other Support Program was established and was very successful. The program occurs every Wednesday evening. Residents' parents are formally invited via letters and weekly telephone calls to come to the facility and join in the activities. The program has four components: a family dinner and conversation evening to model appropriate time together and establish communication supportive of positive relationships, a family strengthening evening presented by the facility's mental health clinician to focus on improving communication skills, a family fun night (movies, board games, etc.) to simply learn to enjoy each other's company, and a recognition night to issue certificates of accomplishment to the youth for their positive engagements, efforts, and specific curriculum completions during the month.
- The Ketchikan Regional Youth Facility focused on using the videoconferencing equipment to connect youth with their families when distance is an issue for family visitation and participation in programming/services. Staff members secure video conferencing connections in other communities; once a connection is established, weekly videoconferencing occurs with the youth and his/her family. This has been extremely positive and the families are greatly appreciative.

Collaboration:

The Ketchikan Regional Youth Facility collaborates with several community organizations, including the Ketchikan Gateway Borough School District, Southern Southeast Alaska Technical Education Center, and numerous volunteers throughout the community.

Client Success:

"Jimmy" arrived at the facility as a step-down resident from another treatment facility within the division. The Ketchikan staff engaged "Jimmy" in programming specific to developing independent living skills and community re-entry steps. The transition officer worked diligently with "Jimmy" to engage with resources in the community to find employment and establish his own residence (the youth was 18 and had no family to go to in Ketchikan). Through connections with a Job Center representative, "Jimmy" was fortunate to secure employment at the local shipyard. This was a substantial income for this young man and provided the means to easily secure his own residence and afford ongoing monthly living expenses. Additionally, the employer at the shipyard provided "Jimmy" a training program to develop skills for future opportunities with the company (enrolled him in and paid for a welding class within his first month of employment). The facility's transition officer also engaged this young man in community leisure activities; activities at the community recreation center, introductions to community youth groups, and connections to support groups and/or sobriety programs. The facility's mental health clinician facilitated telephonic connections with Jimmy's aunt to maintain a supportive family presence in "Jimmy's" life. After a three month stay, "Jimmy" was released from the Ketchikan Regional Youth Facility with all components to be successful living on his own.

**Key Component Challenges**

Staff Recruitment and Retention:

The facility continues to struggle with staff vacancies. Several vacancies have been difficult to fill once the positions became vacant. The division repurposed a position to a part-time nurse in Ketchikan, but this position has been very difficult to fill.

### **Significant Changes in Results to be Delivered in FY2016**

- In recent years, the Ketchikan Regional Youth Facility designed a Family/Significant Other Support Program. This program occurs every Wednesday evening and provides skill-building opportunities for communication enhancement to the youth and their family members/significant others. It focuses on spending quality time together and provides steps to relationship building. The goal is to bring forth the needs of every family/person and set specific objectives to attaining a supportive living environment for all. Readily being accountable for actions and restoring relationships are priority. The facility's juvenile justice officers and the mental health clinician work jointly to accomplish this program.
- A Community Detention Program has been designed by the facility staff and the Ketchikan Probation Office. The goal is to serve youth referred by Probation Officers in a program comprised of education opportunities, cognitive restructuring groups, community resource information presentations, family/mentor relationship building groups, and community restorative justice work days. The program is designed with an eight week completion target. Each week would engage the youth in 15 hours of structured, supervised programs and activities.
- With the implementation of Results-Based Budgeting, the Ketchikan Regional Youth Facility will look at various performance measures and define the effectiveness and efficiency of programs at this facility. As the division works towards gaining more information in this area, changes or enhancements to programs can be made based on data and outcomes.
- The division will be audited on how we are complying with the federally mandated Prison Rape Elimination Act (PREA) beginning in FY2015. During FY2016, the division will continue to work to address findings that come from initial audits with the goal to be in full compliance at all of our facilities by FY2017.

### **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

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Ketchikan Regional Youth Facility Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,596.2	1,741.9	1,776.9
72000 Travel	3.5	5.0	5.0
73000 Services	121.1	68.4	68.4
74000 Commodities	150.3	121.8	21.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	18.1	4.8	4.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,889.2</b>	<b>1,941.9</b>	<b>1,876.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	2.0	0.0
1004 General Fund Receipts	1,875.2	1,911.4	848.4
1007 Interagency Receipts	14.0	28.5	1,028.5
<b>Funding Totals</b>	<b>1,889.2</b>	<b>1,941.9</b>	<b>1,876.9</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<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	2.0	0.0
Interagency Receipts	51015	14.0	28.5	1,028.5
<b>Restricted Total</b>		<b>14.0</b>	<b>30.5</b>	<b>1,028.5</b>
<b>Total Estimated Revenues</b>		<b>14.0</b>	<b>30.5</b>	<b>1,028.5</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>1,911.4</b>	<b>0.0</b>	<b>28.5</b>	<b>2.0</b>	<b>1,941.9</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	35.6	0.0	0.0	0.0	35.6
-FY2016 Health Insurance Rate Reduction	-0.6	0.0	0.0	0.0	-0.6
-Increased Client Travel	-100.0	0.0	0.0	0.0	-100.0
-Reprogram Ketchikan Regional Youth Facility to a Dually Diagnosed Treatment Facility Serving Statewide Youth	-998.0	0.0	1,000.0	-2.0	0.0
<b>FY2016 Governor Amended</b>	<b>848.4</b>	<b>0.0</b>	<b>1,028.5</b>	<b>0.0</b>	<b>1,876.9</b>

Ketchikan Regional Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	17	17	Annual Salaries	976,710
Part-time	1	1	COLA	35,765
Nonpermanent	2	2	Premium Pay	135,302
			Annual Benefits	684,149
			<i>Less 3.00% Vacancy Factor</i>	<i>(55,026)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>20</b>	<b>20</b>	<b>Total Personal Services</b>	<b>1,776,900</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
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>20</b>	<b>20</b>

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

**Component:** Ketchikan Regional Youth Facility (AR23440) (2413)  
**RDU:** Juvenile Justice (319)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	1,596.2	1,741.9	1,741.9	1,741.9	1,776.9	35.0	2.0%
72000 Travel	3.5	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	121.1	68.4	68.4	68.4	68.4	0.0	0.0%
74000 Commodities	150.3	121.8	121.8	121.8	21.8	-100.0	-82.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	18.1	4.8	4.8	4.8	4.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,889.2</b>	<b>1,941.9</b>	<b>1,941.9</b>	<b>1,941.9</b>	<b>1,876.9</b>	<b>-65.0</b>	<b>-3.3%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	2.0	2.0	2.0	0.0	-2.0	-100.0%
1004Gen Fund (UGF)	1,875.2	1,911.4	1,911.4	1,911.4	848.4	-1,063.0	-55.6%
1007I/A Rcpts (Other)	14.0	28.5	28.5	28.5	1,028.5	1,000.0	3508.8%
<b>Unrestricted General (UGF)</b>	<b>1,875.2</b>	<b>1,911.4</b>	<b>1,911.4</b>	<b>1,911.4</b>	<b>848.4</b>	<b>-1,063.0</b>	<b>-55.6%</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>14.0</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>	<b>1,028.5</b>	<b>1,000.0</b>	<b>3508.8%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>-2.0</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	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:** 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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	1,941.9	1,741.9	5.0	68.4	121.8	0.0	4.8	0.0	17	1	2
1002 Fed Rcpts		2.0										
1004 Gen Fund		1,911.4										
1007 I/A Rcpts		28.5										
<b>Subtotal</b>		<b>1,941.9</b>	<b>1,741.9</b>	<b>5.0</b>	<b>68.4</b>	<b>121.8</b>	<b>0.0</b>	<b>4.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>1,941.9</b>	<b>1,741.9</b>	<b>5.0</b>	<b>68.4</b>	<b>121.8</b>	<b>0.0</b>	<b>4.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.6										
Cost of living adjustment for certain bargaining units: \$35.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$30.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.4												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
<b>Increased Client Travel</b>												
	Trout	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										

Transfer authority to the Johnson Youth Center component to support the increase in client travel that will occur by reprogramming the Ketchikan Regional Youth Facility to become a dually diagnosed (mental health and substance abuse) treatment facility.

One of the impacts of reprogramming the facility is the increase in travel expenses for escorts to and from Ketchikan for court and placement at the Johnson Youth Center. The division estimates that there could be approximately 50 new admits to the Johnson Youth Center. Assuming there will be trips back and forth to Ketchikan for court and at an approximate cost of \$1.0-\$1.5 per trip for the youth and escort, \$100.0 is a reasonable amount to retain for increased travel.

**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	
<b>Reprogram Ketchikan Regional Youth Facility to a Dually Diagnosed Treatment Facility Serving Statewide Youth</b>	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.0										
1004 Gen Fund		-998.0										
1007 I/A Rcpts		1,000.0										

The Division of Juvenile Justice will reprogram the Ketchikan Regional Youth Facility from a detention facility to a residential facility that provides substance abuse treatment to dually diagnosed (mental health and substance abuse) youth. By changing the purpose of the facility, the division will become a Medicaid provider and be reimbursed for the services provided to youth. The facility will serve up to ten youth at any given time.

The Ketchikan Regional Youth Facility currently is budgeted with \$1,946.4 of general fund authority; \$28.5 of I/A receipt authority; and, \$2.0 of federal authority. By reprogramming the facility, \$998.0 of the general fund authority and the \$2.0 of federal authority would be changed to I/A receipt authority. (Another \$100.0 of the general fund authority will be moved to the Johnson Youth Center component to account for the additional client travel that would be incurred by requiring the detention youth be housed at the Johnson Youth Center in Juneau rather than in Ketchikan.)

Staff at the Ketchikan Regional Youth Facility would require additional training in order to provide effective substance abuse and mental health treatment services. It is anticipated that this initial training will cost approximately \$50.0. In addition, there will be a cost associated with remodeling the building to change it from a locked detention facility to a residential substance abuse treatment facility. It is anticipated that this will cost up to \$450.0 but will be a one-time cost. If needed, the division will plan to request supplemental funding if needed to cover these costs.

Regulation and statute changes may need to be made. The division needs the authority to become a Medicaid provider. This will be a high priority for the department.

**Impacts to Reprogramming KRYF:**

**Positive Impacts:**

- The Johnson Youth Center could absorb the detention numbers as they've been over the past several years. It would require very little resources in terms of staffing, programming and clinical services. Routines at the Johnson Youth Center would basically stay the same. Juneau has an eight-bed detention wing that also has two observation rooms that could be utilized as detention beds if needed.
- Statewide, probation staff will have another treatment referral resource in their tool belt.
- The State of Alaska retains control of the facility with the hope of better outcomes for dually diagnosed youth that are referred to the Ketchikan facility.
- Develop partnerships with residential providers for transitional community-based services for youth when released from the program.
- There will potentially be less youth leaving the state to received specialized treatment for dually diagnosed youth.
- Increased coordination with local law enforcement to hold youth securely pending travel to Juneau.

**Negative Impacts:**

- Increased travel expenses for escorts to and from Ketchikan for court and placement at the Johnson Youth Center. This would include both client and staff expenses.
- Youth from Ketchikan will have fewer face-to-face visits with their families while detained at the Johnson Youth Center. Studies show that youth detained further away from their homes have poorer outcomes.
- Current staff at the Ketchikan Regional Youth Facility will need to be trained; some of these staff may or may not stay.
- A certified mental health clinician will need to be hired at the facility. This may mean repurposing a position within the division to ensure that the appropriate staff is hired and part of the facility.

**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		
										PFT	PPT	NP
<ul style="list-style-type: none"> <li>• There will be a learning curve to becoming a Medicaid provider, but with the assistance of others in the department, the division feels this will be doable.</li> <li>• The division will work with the department's revenue staff to ensure that any changes to the Public Assistance Cost Allocation Plan are in place so that the division can be a Medicaid provider.</li> <li>• The division will need to work with the Division of Personnel to review current class specifications to determine if a maintenance request will be required to address the different duties of the staff at the Ketchikan. If this is the case, this will need to be a high priority for both divisions.</li> <li>• All position descriptions for the staff at the Ketchikan Regional Youth Facility will need to be updated and complete as soon as the class specifications are changed.</li> </ul>												
	<b>Totals</b>	<b>1,876.9</b>	<b>1,776.9</b>	<b>5.0</b>	<b>68.4</b>	<b>21.8</b>	<b>0.0</b>	<b>4.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
06-4807	Nurse II	PT	1	GP	Ketchikan	100	19A	6.5		32,754	1,118	0	16,509	50,381	25,191
06-4846	Juvenile Justice Supt I	FT	1	SS	Ketchikan	100	20F / J	12.0		80,391	3,286	15,897	51,483	151,057	37,764
06-4847	Juvenile Justice Unit Supv	FT	A	SS	Ketchikan	100	18C	12.0		62,484	2,189	1,668	39,753	106,094	26,524
06-4848	Juvenile Justice Officer III	FT	1	GZ	Ketchikan	100	15B / C	12.0		52,096	2,277	14,633	41,170	110,176	55,088
06-4849	Juvenile Justice Officer III	FT	1	GZ	Ketchikan	100	15B / C	12.0		52,096	2,075	8,720	39,012	101,903	50,952
06-4850	Juvenile Justice Officer II	FT	1	GZ	Ketchikan	100	13C / D	12.0		45,672	1,669	3,229	34,663	85,233	42,617
06-4851	Juvenile Justice Officer II	FT	1	GZ	Ketchikan	100	13E	12.0		48,684	1,815	4,492	36,223	91,214	45,607
06-4852	Juvenile Justice Officer II	FT	1	GZ	Ketchikan	100	13A / B	12.0		43,481	1,752	7,850	35,550	88,633	44,317
06-4853	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13L	12.0		58,560	2,632	18,563	44,964	124,719	62,360
06-4854	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13K	12.0		56,448	2,177	7,350	40,100	106,075	53,038
06-4855	Juvenile Justice Officer II	FT	1	GZ	Ketchikan	100	13B / C	12.0		45,043	1,799	7,680	36,058	90,580	45,290
06-4856	Juvenile Justice Officer II	FT	1	GZ	Ketchikan	100	13D / E	12.0		47,989	1,857	6,438	36,680	92,964	46,482
06-4857	Juvenile Justice Officer II	FT	1	GZ	Ketchikan	100	13D / E	12.0		48,128	1,974	9,732	37,933	97,767	48,884
06-4877	Mntl Hlth Clinician II	FT	1	GP	Ketchikan	100	19G	12.0		73,824	2,519	0	43,760	120,103	60,052
06-4878	Office Assistant III	FT	A	GP	Ketchikan	100	11C / D	12.0		38,285	1,306	0	30,788	70,379	35,190
06-4888	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54J / K	12.0		53,669	0	2,168	37,066	92,903	46,452
06-4954	Juvenile Justice Officer II	FT	1	GZ	Ketchikan	100	13G / J	12.0		53,238	2,143	9,565	39,737	104,683	52,342
06-4969	Juvenile Justice Officer II	FT	1	GZ	Ketchikan	100	13C / D	12.0		46,760	1,896	8,798	37,092	94,546	47,273
06-N09058	Juvenile Justice Officer II	NP	N	GZ	Ketchikan	100	13A	2.0		7,108	214	515	937	8,774	4,387
06-N09088	Juvenile Justice Officer I	NP	N	GZ	Ketchikan	100	11A	12.0		30,000	1,067	8,004	4,671	43,742	21,871

<b>Total Positions</b>				<b>Total Salary Costs:</b>	976,710
<b>Full Time Positions:</b>	17	<b>New</b>	0	<b>Total COLA:</b>	35,765
<b>Part Time Positions:</b>	1		0	<b>Total Premium Pay::</b>	135,302
<b>Non Permanent Positions:</b>	2		0	<b>Total Benefits:</b>	684,149
<b>Positions in Component:</b>	20		0	<b>Total Pre-Vacancy:</b>	1,831,926
				<b>Minus Vacancy Adjustment of 3.00%:</b>	(55,026)
				<b>Total Post-Vacancy:</b>	1,776,900
<b>Total Component Months:</b>	224.5			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	1,776,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	851,675	826,093	46.49%
1007 Interagency Receipts	980,251	950,807	53.51%
<b>Total PCN Funding:</b>	<b>1,831,926</b>	<b>1,776,900</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		3.5	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>3.5</b>	<b>5.0</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.	3.5	4.0	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

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		121.1	68.4	68.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>121.1</b>	<b>68.4</b>	<b>68.4</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.7	0.2	0.2
73150	Information Technlgy	Various computer software licensing costs.	2.5	1.0	1.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	9.0	4.0	4.0
73175	Health Services		15.2	0.0	0.0
73225	Delivery Services	For freight, courier, and postage charges.	0.6	0.5	0.5
73421	Sef Fuel A87 Allowed		0.6	0.0	0.0
73423	Sef Oper A87 Allowed		0.2	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		0.9	0.0	0.0
73428	Sef F/C A87 Allowed		3.6	0.0	0.0
73429	Sef F/C A87 Unallowd		1.4	0.0	0.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	43.0	13.3	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.	4.4	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.	1.0	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.	0.6	1.5	1.5
73803	Conservation/Envirn (IA Svcs)		0.2	0.0	0.0

**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>121.1</b>	<b>68.4</b>	<b>68.4</b>
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)		0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information RSA with Department of Labor population for demographics.	0.0	0.2	0.2
73805	IT-Non-Telecommunication		7.0	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	0.0	4.0	4.0
73806	IT-Telecommunication		9.1	0.0	0.0
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.	0.0	6.0	6.0
73810	Human Resources		7.9	0.0	0.0
73810	Human Resources	Personnel RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	17.0	17.0
73814	Insurance		3.8	0.0	0.0
73814	Insurance	Risk Management RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	1.0	1.0
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.	0.0	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)		9.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSAs with Finance and Management Services for various support services.	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with the Commissioner's Office for services.	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with Finance and Management Services, Information Technology, for services provided.	0.0	2.0	2.0

**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
<b>73000 Services Detail Totals</b>			<b>121.1</b>	<b>68.4</b>	<b>68.4</b>	
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services provided.	0.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		150.3	121.8	21.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>150.3</b>	<b>121.8</b>	<b>21.8</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	10.5	4.5	4.5
74440	Agricultural	Agricultural supplies for the greenhouse.	0.0	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.	127.5	107.3	7.3
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.	1.3	1.5	1.5
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	6.3	4.0	4.0
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	4.7	4.0	4.0

**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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		18.1	4.8	4.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>18.1</b>	<b>4.8</b>	<b>4.8</b>
77110	Grants		5.0	0.0	0.0
77670	Benefits	<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>• Haircuts and minimum clothing purchases for residents</li> <li>• Commissary items rewarded to residents based upon a point system.</li> </ul>	13.1	4.8	4.8

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				0.0	2.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts Revenue collected for Medicaid Admin claiming.		06663962	11100	0.0	2.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				14.0	28.5	1,028.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59050	Education				12.7	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	06663106	11100	0.0	20.0	20.0
59060	Health & Social Svcs				1.3	0.0	0.0
59060	Health & Social Svcs This is the RSA with Health Care Services for Medicaid reimbursement for the substance abuse services that will be provided at this facility.	Health Plans Administration	06663106	11100	0.0	0.0	1,000.0
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	0.0	8.5	8.5

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73421	Sef Fuel A87 Allowed	Inter-dept		0.6	0.0	0.0	
		<b>73421 Sef Fuel A87 Allowed subtotal:</b>			<b>0.6</b>	<b>0.0</b>	<b>0.0</b>
73423	Sef Oper A87 Allowed	Inter-dept		0.2	0.0	0.0	
		<b>73423 Sef Oper A87 Allowed subtotal:</b>			<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73424	Sef Svc/Prt A87 Alwd	Inter-dept		0.9	0.0	0.0	
		<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>			<b>0.9</b>	<b>0.0</b>	<b>0.0</b>
73428	Sef F/C A87 Allowed	Inter-dept		3.6	0.0	0.0	
		<b>73428 Sef F/C A87 Allowed subtotal:</b>			<b>3.6</b>	<b>0.0</b>	<b>0.0</b>
73429	Sef F/C A87 Unallowd	Inter-dept		1.4	0.0	0.0	
		<b>73429 Sef F/C A87 Unallowd subtotal:</b>			<b>1.4</b>	<b>0.0</b>	<b>0.0</b>
73803	Conservation/Envirn (IA Svcs)	Inter-dept		0.2	0.0	0.0	
73803	Conservation/Envirn (IA Svcs)	Food permits from the Department of Environmental Conservation. Billed via adjusting journal entries.	Inter-dept	EnvCon	0.0	0.2	0.2
		<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>			<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.0	0.0	
73804	Economic/Development (IA Svcs)	RSA with Department of Labor population for demographics.	Inter-dept	Labor Market Information	0.0	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	Inter-dept		7.0	0.0	0.0	
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	4.0	4.0
		<b>73805 IT-Non-Telecommunication subtotal:</b>			<b>7.0</b>	<b>4.0</b>	<b>4.0</b>
73806	IT-Telecommunication	Inter-dept		9.1	0.0	0.0	
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	0.0	6.0	6.0
		<b>73806 IT-Telecommunication subtotal:</b>			<b>9.1</b>	<b>6.0</b>	<b>6.0</b>
73810	Human Resources	Inter-dept		7.9	0.0	0.0	
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	0.0	17.0	17.0
		<b>73810 Human Resources subtotal:</b>			<b>7.9</b>	<b>17.0</b>	<b>17.0</b>
73814	Insurance	Inter-dept		3.8	0.0	0.0	
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	0.0	1.0	1.0
		<b>73814 Insurance subtotal:</b>			<b>3.8</b>	<b>1.0</b>	<b>1.0</b>
73848	State Equip Fleet	Inter-dept		0.0	8.0	8.0	
		<b>73848 State Equip Fleet subtotal:</b>			<b>0.0</b>	<b>8.0</b>	<b>8.0</b>

**Interagency Services**  
**Department of Health and Social Services**

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.		Equipmnt Fleet			
			<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>8.0</b>	<b>8.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		9.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Support Svcs	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Information Technology Services	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Public Affairs	0.0	2.0	2.0
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>9.3</b>	<b>9.0</b>	<b>9.0</b>
			<b>Ketchikan Regional Youth Facility total:</b>	<b>44.1</b>	<b>45.4</b>	<b>45.4</b>
			<b>Grand Total:</b>	<b>44.1</b>	<b>45.4</b>	<b>45.4</b>