

**State of Alaska  
FY2016 Governor Amended 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.

**Major Component Accomplishments in 2014**Recognition and Awards:

The facility continues to participate successfully in the national quality assurance program, Performance-based Standards. The Kenai Peninsula Youth Facility (KPYF) is currently at Level 4 of the four-level system.

Program Enhancement:

- Kenai Peninsula Youth Facility has three staff that are trained and able to provide the Prime for Life substance abuse education for youth at that facility. This is one of many efforts to impact substance abuse in the Kenai area.
- Progress in the Detention Transition Program continues. This program is designed to give detention residents more opportunities to participate in community based activities, which helps them make a better transition to their next placement. Detention residents that have demonstrated gradual improvement in our program are qualified to leave the facility with staff supervision to engage in activities such as community work service, college entrance preparation, Kenai Library, clothes shopping, the Division of Motor Vehicles, Peninsula Job Center and others.
- Kenai Peninsula Youth Facility has made an effort to become a more “trauma informed” facility. The staff at this facility have always aspired to understand the past history of residents, and how it affects success, or struggle, in the program. The multiple training sessions and additional consultations have helped take a significant step forward in the direction Kenai has been headed since its opening in 2003.
- An important accomplishment is the elimination of the “points system” that had been used to address resident behavior. The points systems was replaced with a “privilege based” system, which maintains similar resident program levels as the previous system but uses a more direct link between behavior and resident status and privileges. The new system has been well received by staff and residents and has led to significant improvement in the overall program.

Collaboration:

The Kenai Peninsula Youth Facility maintains close collaborative relationships with a wide range of other state agencies and community partners. These include the Office of Children’s Services, the Division of Public Health, the Division of Behavioral Health, Central Peninsula Counseling Services, Frontier Community Services, Kenai Peninsula School District, Kenai Fire Department, Kenai Police Department, and the Cooperative Extension Service agency, to name a few.

Client Success:

“Chad” is a 17-year old, Alaska Native male. He was first referred to the division at age 10 for criminal mischief in the third degree, criminal trespass in the second degree and theft in the third degree. He was again referred at age 15 for burglary in the second degree, theft in the second degree and criminal mischief in the fourth degree. Prior to arriving at the Kenai Peninsula Youth Facility in April 2014, “Chad” had numerous probation violations and experienced serious difficulties at seven different placements. “Chad” had a history of non-compliance ranging from assaulting peers, property destruction and sexually inappropriate interactions with staff. It was also discovered that he had a suicide attempt while at a previous treatment placement.

“Chad” has responded well to the program at the Kenai Peninsula Youth Facility. His behavior on the unit has been good. “Chad” was given the laundry job on the unit; he takes this work very seriously and does an excellent job. “Chad” has benefitted from the Detention Transition Program more than any resident before him. He participated in several activities over a 13-week period.

Alcoholics Anonymous / Narcotics Anonymous meetings have also occurred on the unit for “Chad” and were set up to continue on a weekly basis. “Chad” went on two home passes. His family was very appreciative of our willingness to make family reintegration a priority. The first trip home was staff supervised and included a fishing outing with his family. The second trip was court ordered; it allowed “Chad” an overnight pass to spend additional time with his family. The most important factor in “Chad’s” positive progress on the unit has been the close cooperation, and coordination, between the detention unit staff and Kenai probation staff.

“Chad” volunteered to help make Cookies for Cancer on the detention unit. Chad and a peer discussed with staff why they think they have done so well here in detention, while doing so poorly in the placements before. Both stated, they liked the staff at KPYF and they didn’t have anything to work towards while in their previous placements. “Chad” participated in a wide range of groups on the detention unit, which has helped with his success.

### **Key Component Challenges**

- A position was moved to this component to allow for a mental health clinician to be located at the facility. There has been some trouble filling the position, but the division expects that the position will be filled soon.
- 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.
- Delinquency referrals and admissions have decreased over the past several reporting years, but seems to have stabilized at about 60 percent capacity. This provides both a challenge and an opportunity. The efficient and effective use of program staff has allowed us to be creative within the facility as well as being present more in the community.

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

- With the implementation of Results-Based Budgeting, the Kenai Peninsula 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, with the Kenai Peninsula Youth Facility being one of the first three audited. 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 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

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Kenai Peninsula 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	1,577.5	1,753.3	1,788.2
72000 Travel	0.9	4.8	4.8
73000 Services	129.3	89.3	89.3
74000 Commodities	98.1	106.4	106.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	31.2	7.8	7.8
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,837.0</b>	<b>1,961.6</b>	<b>1,996.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1,818.0	1,931.6	1,966.5
1007 Interagency Receipts	19.0	30.0	30.0
<b>Funding Totals</b>	<b>1,837.0</b>	<b>1,961.6</b>	<b>1,996.5</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>				
Interagency Receipts	51015	19.0	30.0	30.0
<b>Restricted Total</b>		<b>19.0</b>	<b>30.0</b>	<b>30.0</b>
<b>Total Estimated Revenues</b>		<b>19.0</b>	<b>30.0</b>	<b>30.0</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>1,931.6</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>1,961.6</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	35.5	0.0	0.0	0.0	35.5
-FY2016 Health Insurance Rate Reduction	-0.6	0.0	0.0	0.0	-0.6
<b>FY2016 Governor Amended</b>	<b>1,966.5</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>1,996.5</b>

**Kenai Peninsula Youth Facility  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2015 Management Plan</u>	<u>FY2016 Governor Amended</u>		
Full-time	17	17	Annual Salaries	1,023,606
Part-time	1	1	COLA	35,399
Nonpermanent	2	2	Premium Pay	77,867
			Annual Benefits	689,392
			<i>Less 2.08% Vacancy Factor</i>	<i>(38,064)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>20</b>	<b>20</b>	<b>Total Personal Services</b>	<b>1,788,200</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	3	3
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Nurse II	0	0	0	1	1
Office Assistant III	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20</b>	<b>20</b>

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

**Component:** Kenai Peninsula Youth Facility (AR23410) (2646)  
**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	1,577.5	1,753.3	1,753.3	1,753.3	1,788.2	34.9	2.0%
72000 Travel	0.9	4.8	4.8	4.8	4.8	0.0	0.0%
73000 Services	129.3	89.3	89.3	89.3	89.3	0.0	0.0%
74000 Commodities	98.1	106.4	106.4	106.4	106.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	31.2	7.8	7.8	7.8	7.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,837.0</b>	<b>1,961.6</b>	<b>1,961.6</b>	<b>1,961.6</b>	<b>1,996.5</b>	<b>34.9</b>	<b>1.8%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,818.0	1,931.6	1,931.6	1,931.6	1,966.5	34.9	1.8%
1007I/A Rcpts (Other)	19.0	30.0	30.0	30.0	30.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,818.0</b>	<b>1,931.6</b>	<b>1,931.6</b>	<b>1,931.6</b>	<b>1,966.5</b>	<b>34.9</b>	<b>1.8%</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>19.0</b>	<b>30.0</b>	<b>30.0</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	16	17	17	17	17	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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		1,961.6	1,753.3	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
1004 Gen Fund		1,931.6										
1007 I/A Rcpts		30.0										
<b>Subtotal</b>		<b>1,961.6</b>	<b>1,753.3</b>	<b>4.8</b>	<b>89.3</b>	<b>106.4</b>	<b>0.0</b>	<b>7.8</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>1,961.6</b>	<b>1,753.3</b>	<b>4.8</b>	<b>89.3</b>	<b>106.4</b>	<b>0.0</b>	<b>7.8</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		35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.5										
Cost of living adjustment for certain bargaining units: \$35.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$29.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$5.8												
<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>Totals</b>		<b>1,996.5</b>	<b>1,788.2</b>	<b>4.8</b>	<b>89.3</b>	<b>106.4</b>	<b>0.0</b>	<b>7.8</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:** 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	UGF Amount
06-4899	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13J / K	12.0		55,513	2,072	5,197	38,973	101,755	101,755
06-4900	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13E / F	12.0		50,279	1,856	4,105	36,664	92,904	92,904
06-4901	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13L / M	12.0		59,567	2,282	7,308	41,223	110,380	110,380
06-4902	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13C / D	12.0		46,824	1,815	6,356	36,225	91,220	91,220
06-4903	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13K / L	12.0		57,416	2,048	2,605	38,721	100,790	100,790
06-4904	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13C / D	12.0		46,824	1,776	5,225	35,812	89,637	89,637
06-4905	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13K / L	12.0		57,592	2,162	5,758	39,937	105,449	105,449
06-4906	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13D / E	12.0		48,406	1,835	5,369	36,442	92,052	92,052
06-4907	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13B / C	12.0		44,230	1,586	2,251	33,779	81,846	81,846
06-4908	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13D / E	12.0		47,294	1,914	8,799	37,288	95,295	95,295
06-4909	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15G / J	12.0		61,950	2,337	6,525	41,807	112,619	112,619
06-4910	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15G	12.0		60,156	2,242	5,535	40,791	108,724	108,724
06-4911	Juvenile Justice Unit Supv	FT	A	SS	Kenai	100	18F	12.0		69,216	2,510	4,341	43,186	119,253	119,253
06-4912	Juvenile Justice Supt I	FT	A	SS	Kenai	100	20M	12.0		91,572	3,338	6,255	52,045	153,210	153,210
06-4913	Maint Gen Journey	FT	A	LL	Kenai	1CC	54M	12.0		61,289	0	376	39,193	100,858	100,858
06-4916	Nurse II	PT	A	GP	Kenai	100	19J	8.5		54,490	1,859	0	25,844	82,193	82,193
06-4917	Office Assistant III	FT	A	GP	Kenai	100	11K / L	12.0		46,740	1,595	0	33,874	82,209	82,209
06-4953	Juvenile Justice Officer III	FT	1	GZ	Kenai	100	15C	12.0		52,248	1,783	0	35,884	89,915	89,915
06-N09064	Juvenile Justice Officer II	NP	N	GZ	Kenai	100	13A	12.0		2,400	67	0	295	2,762	2,762
06-N09083	Juvenile Justice Officer I	NP	N	GZ	Kenai	100	11A	8.0		9,600	322	1,862	1,409	13,193	13,193

<b>Total</b>				<b>Total Salary Costs:</b>		
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>			
<b>Full Time Positions:</b>	17	0	0	<b>Total COLA:</b>		35,399
<b>Part Time Positions:</b>	1	0	0	<b>Total Premium Pay:</b>		77,867
<b>Non Permanent Positions:</b>	2	0	0	<b>Total Benefits:</b>		689,392
<b>Positions in Component:</b>	20	0	0	<b>Total Pre-Vacancy:</b>		1,826,264
				<b>Minus Vacancy Adjustment of 2.08%:</b>		(38,064)
				<b>Total Post-Vacancy:</b>		1,788,200
<b>Total Component Months:</b>	232.5			<b>Plus Lump Sum Premium Pay:</b>		0
				<b>Personal Services Line 100:</b>		1,788,200

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,826,264	1,788,200	100.00%
<b>Total PCN Funding:</b>	<b>1,826,264</b>	<b>1,788,200</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:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		0.9	4.8	4.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>0.9</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.	0.9	3.0	3.0
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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		129.3	89.3	89.3
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>129.3</b>	<b>89.3</b>	<b>89.3</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	1.3	1.0	1.0
73150	Information Technlgy	Various computer software licensing costs.	2.4	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.	9.1	8.0	8.0
73175	Health Services		0.6	0.0	0.0
73225	Delivery Services	For freight, courier, and postage charges.	0.7	1.4	1.4
73421	Sef Fuel A87 Allowed		1.2	0.0	0.0
73423	Sef Oper A87 Allowed		1.6	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		1.0	0.0	0.0
73428	Sef F/C A87 Allowed		4.9	0.0	0.0
73429	Sef F/C A87 Unallowd		-0.1	0.0	0.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	48.2	27.4	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.	9.0	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.	9.7	4.0	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

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

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

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>129.3</b>	<b>89.3</b>	<b>89.3</b>
73805	IT-Non-Telecommunication		6.8	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	4.0	4.0
		RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.			
73806	IT-Telecommunication		8.7	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	5.9	5.9
		RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.			
73810	Human Resources		7.6	0.0	0.0
73810	Human Resources	Personnel	0.0	13.9	13.9
		RSA with Department of Administration, Division of Personnel, for human resources services.			
73814	Insurance		6.1	0.0	0.0
73814	Insurance	Risk Management	0.0	2.5	2.5
		RSA with Department of Administration, Division of Risk Management, for insurance.			
73823	Health		0.1	0.0	0.0
73823	Health	Labor	0.0	0.2	0.2
		Bi-annual cost with Department of Labor and Workforce Development for boiler inspection and certificate. Billed via adjusting journal entries.			
73848	State Equip Fleet	Central State Equipment Fleet	0.0	7.0	7.0
		Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.			
73979	Mgmt/Consulting (IA Svcs)		9.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	3.0	3.0
		RSAs with Finance and Management Services for various support services			
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.0	2.0	2.0
		RSA with the Commissioner's Office for services.			
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	0.0	2.0	2.0
		RSA with Finance and Management Services, Information Technology, for services provided.			
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	0.0	1.7	1.7
		RSA with Public Affairs for services provided.			

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		98.1	106.4	106.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>98.1</b>	<b>106.4</b>	<b>106.4</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	7.2	3.5	3.5
74440	Agricultural	Agricultural supplies for the greenhouse.	0.5	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.	82.9	99.4	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.	1.9	2.0	2.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	0.0	1.0	1.0
74650	Repair/Maintenance (Commodities)		5.6	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		31.2	7.8	7.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>31.2</b>	<b>7.8</b>	<b>7.8</b>
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>	31.2	7.8	7.8

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				19.0	30.0	30.0
<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>
59050	Education				19.0	0.0	0.0
59050	Education	Child Nutrition	06663107	11100	0.0	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.						

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73421	Sef Fuel A87 Allowed	Inter-dept		1.2	0.0	0.0	
		<b>73421 Sef Fuel A87 Allowed subtotal:</b>			<b>1.2</b>	<b>0.0</b>	<b>0.0</b>
73423	Sef Oper A87 Allowed	Inter-dept		1.6	0.0	0.0	
		<b>73423 Sef Oper A87 Allowed subtotal:</b>			<b>1.6</b>	<b>0.0</b>	<b>0.0</b>
73424	Sef Svc/Prt A87 Alwd	Inter-dept		1.0	0.0	0.0	
		<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>			<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
73428	Sef F/C A87 Allowed	Inter-dept		4.9	0.0	0.0	
		<b>73428 Sef F/C A87 Allowed subtotal:</b>			<b>4.9</b>	<b>0.0</b>	<b>0.0</b>
73429	Sef F/C A87 Unallowd	Inter-dept		-0.1	0.0	0.0	
		<b>73429 Sef F/C A87 Unallowd subtotal:</b>			<b>-0.1</b>	<b>0.0</b>	<b>0.0</b>
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.0	0.0	
		<b>73804 Economic/Development (IA Svcs) subtotal:</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommunication	Inter-dept		6.8	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>6.8</b>	<b>4.0</b>	<b>4.0</b>
73806	IT-Telecommunication	Inter-dept		8.7	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	5.9	5.9
		<b>73806 IT-Telecommunication subtotal:</b>			<b>8.7</b>	<b>5.9</b>	<b>5.9</b>
73810	Human Resources	Inter-dept		7.6	0.0	0.0	
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	0.0	13.9	13.9
		<b>73810 Human Resources subtotal:</b>			<b>7.6</b>	<b>13.9</b>	<b>13.9</b>
73814	Insurance	Inter-dept		6.1	0.0	0.0	
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	0.0	2.5	2.5
		<b>73814 Insurance subtotal:</b>			<b>6.1</b>	<b>2.5</b>	<b>2.5</b>
73823	Health	Inter-dept		0.1	0.0	0.0	
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	0.0	0.2	0.2
		<b>73823 Health subtotal:</b>			<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73848	State Equip Fleet	Inter-dept		0.0	7.0	7.0	
		Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.			Central State Equipment Fleet		

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73848 State Equip Fleet subtotal:</b>				<b>0.0</b>	<b>7.0</b>	<b>7.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		9.0	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	1.7	1.7
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>9.0</b>	<b>8.7</b>	<b>8.7</b>
<b>Kenai Peninsula Youth Facility total:</b>				<b>47.0</b>	<b>42.2</b>	<b>42.2</b>
<b>Grand Total:</b>				<b>47.0</b>	<b>42.2</b>	<b>42.2</b>