

**State of Alaska
FY2016 Governor Amended 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 2014Recognition and Awards:

Performance-based Standards is a key component to Johnson Youth Center's efforts to improve its services and accountability for those services. Both of the facility units, Detention and Treatment, maintain compliance with accreditation standards and are currently at Level three and four, respectively, in the four-level program.

Program Enhancement:

The Johnson Youth Center's Culinary Arts program continues to provide exceptional opportunities where facility youth are introduced to the National Restaurant Association curriculum that includes knowledge of the basic principles governing restaurant management and food preparation. More specifically, residents are introduced to the basic principles of kitchen management, food safety, meal planning and preparation, purchasing, calculating food cost and profitability, sanitation guidelines, and inventory and ordering. Through their participation in the program, youth earn their Food Handlers Card and National Restaurant Association ServeSafe certificates.

Collaboration:

The Johnson Youth Center collaborates with several community organizations including the Juneau School District, Big Brothers Big Sisters, the University of Alaska, Master Gardeners of Juneau, the Alaska State Troopers, and the Juneau Community Gardens.

Client Success:

Rob arrived at the treatment facility with severe behavior issues and struggled with adjusting to the Treatment Program. Rob came to the facility lacking job readiness skills, motivation, social skills, and had not thought about what he wanted to do once he was released. Keeping in mind the behavioral issues and required progress that would be needed before full participation was an option; staff members worked to identify career interests and began utilizing these as motivators to help with the youth's Treatment Program. Over time, it was recognized that this youth did an excellent job of completing assigned job duties, and that his behavior was dramatically improved when he was involved in work related activities. As he progressed through the Treatment Program, this youth earned the opportunity to participate in Culinary Arts, off-site catering events, the On-Site Work Program, and he ultimately began job shadowing at Bartlett Regional Hospital and on maintenance duties around the facility. Prior to release, this youth worked with staff on interview skills, body language, public speaking and social skills. They also worked together to create a vocation binder that contained certificates, letters of reference and recommendation, transcripts, resume and cover letters, and also trained the youth on how to use this resource during an interview. Upon release from the facility, and during his step-down in his home community, this youth applied for a job at the local ship yard and was ultimately granted an interview. Arriving for the interview prepared and with his vocation binder in hand, this youth did so well that the hiring representatives brought in additional members of the hiring and management team to talk with him. The interview was a great success for this young man and he was hired on for a full time position. To date, this individual is still employed at the shipyard, is doing very well at work and in the community, and has not experienced any related issues or setbacks during this time.

Key Component Challenges

Staff Retention:

With new programs being developed and implemented, the facility has struggled with staff members wanting to remain in their positions. A consistent challenge has always been report writing. The details, and length of the report, coupled with inexperience of professional writing, has ultimately swayed the decision of staff members to either transfer job titles, or resign.

Programming

The Johnson Youth Center's biggest challenge remains finding qualified and interested native community members to assist in the expansion of cultural programming. We have contacted all the major local native organizations, but have not been successful yet in finding anyone to volunteer. We are currently trying to find interested, qualified individuals from the community to fill this need.

Significant Changes in Results to be Delivered in FY2016

- The “strength-based” programming continues to be practiced and has been enhanced by the incorporation of the “trauma-informed care” philosophy. As staff becomes more aware of the mutually-supportive philosophies concepts and more adept at applying the units will fully integrate the combined philosophy into the daily treatment structure and program.
- The Transition Services Unit is undergoing some changes that have been geared towards moving away from daily point sheets and instead towards completing a weekly evaluation sheet on each resident. This process does not move away from accountability and still includes a daily feedback sheet that will be completed by floor staff. Additionally, residents on the transitional services wing will be responsible for working with staff to create their own goals, manage their individual weekly calendars and schedules, and will provide an increased focus towards creating responsibility and independence. This is also the point where staff will focus treatment work and energy on implementing and solidifying skills learned and the ability to apply those tools outside of an instructional environment. It is the overall goal of the Transitional Services Unit to work with residents on creating transition plans together, focusing on vocation and education opportunities, reestablishing family relationships, and gradually moving away from institutional controls as the youth works towards reintegrating back into their home communities.
- With the implementation of Results-Based Budgeting, the Johnson Youth Center 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, and the Johnson Youth Center is one of the first three that will be 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.
- The Johnson Youth Center would like to continue developing vocational and educational opportunities for the youth, while continuing to address their treatment needs. The focus for the facility staff will be to research new programs, and ways to deliver them while continuing to follow the TIC guidelines. The innovation of these programs will assist with the success and development of both youth and facility staff members.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,336.7	3,586.2	3,660.3
72000 Travel	2.3	3.4	3.4
73000 Services	312.6	233.5	233.5
74000 Commodities	152.1	211.0	211.0
75000 Capital Outlay	9.8	0.0	0.0
77000 Grants, Benefits	70.7	25.7	125.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,884.2	4,059.8	4,233.9
Funding Sources:			
1004 General Fund Receipts	3,884.2	3,981.7	4,155.8
1007 Interagency Receipts	0.0	78.1	78.1
Funding Totals	3,884.2	4,059.8	4,233.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
Unrestricted Fund	68515	0.7	0.0	0.0
Unrestricted Total		0.7	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	78.1	78.1
Restricted Total		0.0	78.1	78.1
Total Estimated Revenues		0.7	78.1	78.1

**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>
FY2015 Management Plan	3,981.7	0.0	78.1	0.0	4,059.8
Adjustments which continue current level of service:					
-FY2016 Salary Increases	75.5	0.0	0.0	0.0	75.5
-FY2016 Health Insurance Rate Reduction	-1.4	0.0	0.0	0.0	-1.4
-Increased Client Travel	100.0	0.0	0.0	0.0	100.0
FY2016 Governor Amended	4,155.8	0.0	78.1	0.0	4,233.9

Johnson Youth Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	36	36	Annual Salaries	2,127,261
Part-time	0	0	COLA	78,032
Nonpermanent	3	3	Premium Pay	221,017
			Annual Benefits	1,442,077
			<i>Less 5.38% Vacancy Factor</i>	<i>(208,087)</i>
			Lump Sum Premium Pay	0
Totals	39	39	Total Personal Services	3,660,300

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
Juvenile Justice Officer I	0	0	2	0	2
Juvenile Justice Officer II	0	0	21	0	21
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	39	0	39

Component Detail All Funds
Department of Health and Social Services

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,336.7	3,586.2	3,586.2	3,586.2	3,660.3	74.1	2.1%
72000 Travel	2.3	3.4	3.4	3.4	3.4	0.0	0.0%
73000 Services	312.6	233.5	233.5	233.5	233.5	0.0	0.0%
74000 Commodities	152.1	211.0	211.0	211.0	211.0	0.0	0.0%
75000 Capital Outlay	9.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	70.7	25.7	25.7	25.7	125.7	100.0	389.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,884.2	4,059.8	4,059.8	4,059.8	4,233.9	174.1	4.3%
Fund Sources:							
1004Gen Fund (UGF)	3,884.2	3,981.7	3,981.7	3,981.7	4,155.8	174.1	4.4%
1007I/A Rcpts (Other)	0.0	78.1	78.1	78.1	78.1	0.0	0.0%
Unrestricted General (UGF)	3,884.2	3,981.7	3,981.7	3,981.7	4,155.8	174.1	4.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	78.1	78.1	78.1	78.1	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	36	36	36	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	3	3	3	3	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	4,059.8	3,586.2	3.4	233.5	211.0	0.0	25.7	0.0	36	0	3
1004 Gen Fund		3,981.7										
1007 I/A Rcpts		78.1										
Subtotal		4,059.8	3,586.2	3.4	233.5	211.0	0.0	25.7	0.0	36	0	3
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		4,059.8	3,586.2	3.4	233.5	211.0	0.0	25.7	0.0	36	0	3
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.5										
Cost of living adjustment for certain bargaining units: \$75.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$62.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$13.3												
FY2016 Health Insurance Rate Reduction												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.4										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.4												
Increased Client Travel												
	Trin	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										

Transfer authority from the Ketchikan Regional Youth Facility 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: 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	
	Totals	4,233.9	3,660.3	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
06-3755	Juvenile Justice Supt I	FT	A	SS	Juneau	105	20K	12.0		89,316	3,283	6,900	51,457	150,956	150,956
06-3756	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13B / C	12.0		47,232	1,775	4,794	35,803	89,604	89,604
06-3757	Juvenile Justice Unit Supv	FT	A	SS	Juneau	105	18F / J	12.0		74,942	2,756	5,817	45,815	129,330	129,330
06-3758	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13F / G	12.0		54,864	2,231	10,507	40,674	108,276	108,276
06-3759	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13G / J	12.0		55,242	2,065	5,279	38,904	101,490	101,490
06-3760	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13A	12.0		44,784	1,669	4,136	34,670	85,259	85,259
06-3761	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13C / D	12.0		48,765	1,863	5,820	36,737	93,185	93,185
06-3762	Administrative Officer I	FT	A	SS	Juneau	105	17N	12.0		81,636	2,786	0	46,135	130,557	130,557
06-3785	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15O	12.0		79,128	3,754	30,885	56,969	170,736	170,736
06-3786	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13D / E	12.0		50,390	1,767	1,386	35,712	89,255	89,255
06-3787	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13G / J	12.0		56,754	2,142	6,023	39,727	104,646	104,646
06-3788	Juvenile Justice Officer III	FT	1	GZ	Juneau	105	15E / F	12.0		60,588	2,388	9,402	42,360	114,738	114,738
06-3979	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13O / P	12.0		70,281	2,962	16,518	48,495	138,256	138,256
06-4566	Office Assistant II	FT	A	GP	Juneau	105	10E / F	12.0		40,446	1,381	15	31,582	73,424	73,424
06-4573	Juvenile Justice Unit Supv	FT	A	SS	Juneau	105	18J / K	12.0		77,629	2,833	5,385	46,638	132,485	132,485
06-4574	Juvenile Justice Officer III	FT	1	GZ	Juneau	105	15E / F	12.0		60,858	2,086	257	39,121	102,322	102,322
06-4575	Juvenile Justice Officer III	FT	1	GZ	Juneau	105	15D / E	12.0		57,061	2,418	13,800	42,678	115,957	115,957
06-4576	Juvenile Justice Officer III	FT	1	GZ	Juneau	105	15D / E	12.0		58,631	2,199	5,819	40,338	106,987	106,987
06-4577	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13D / E	12.0		50,390	1,893	5,083	37,061	94,427	94,427
06-4578	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13A	12.0		44,784	1,622	2,734	34,158	83,298	83,298
06-4579	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13A / B	12.0		45,480	1,634	2,406	34,292	83,812	83,812
06-4580	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13E / F	12.0		52,260	1,963	5,275	37,814	97,312	97,312
06-4581	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13B / C	12.0		47,496	1,794	5,083	36,005	90,378	90,378
06-4582	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13A	12.0		44,784	1,777	7,281	35,818	89,660	89,660
06-4583	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13B / C	12.0		47,628	1,762	4,000	35,658	89,048	89,048
06-4584	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13D / E	12.0		49,952	1,919	6,288	37,341	95,500	95,500
06-4585	Juvenile Justice Officer I	FT	1	GZ	Juneau	105	11E / F	12.0		46,176	1,643	1,956	34,382	84,157	84,157
06-4586	Nurse II	FT	1	GP	Juneau	105	19G	12.0		77,520	2,865	6,431	47,456	134,272	134,272
06-4587	Maint Gen Journey	FT	A	LL	Juneau	1AA	54B / C	12.0		46,098	0	2,467	34,411	82,976	82,976
06-4897	Administrative Assistant II	FT	A	SS	Juneau	505	14L / M	12.0		62,340	2,130	70	39,117	103,657	103,657
06-4925	Mntl Hlth Clinician II	FT	1	GP	Juneau	105	19F / G	12.0		76,492	2,610	0	44,733	123,835	123,835
06-4962	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13G	12.0		54,864	2,175	8,869	40,076	105,984	105,984
06-4977	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15J / K	12.0		67,674	2,424	3,353	42,739	116,190	116,190
06-4985	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13A	12.0		44,784	1,798	7,897	36,042	90,521	90,521
06-4989	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13B / C	12.0		46,638	1,711	3,515	35,120	86,984	86,984
06-4990	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13B / C	12.0		47,430	1,886	7,840	36,987	94,143	94,143
06-N07108	Nurse II	NP	N	GP	Juneau	105	19A	0.2		1,058	34	154	149	1,395	1,395
06-N09054	Juvenile Justice Officer II	NP	N	GZ	Juneau	105	13A	0.5		1,866	54	55	236	2,211	2,211

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: FY2016 Governor Amended (12201)
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	UGF Amount
06-N09085	Juvenile Justice Officer I	NP	N	GZ	Juneau	105	11A	10.0		63,000	1,980	7,517	8,667	81,164	81,164
													Total Salary Costs:	2,127,261	
													Total COLA:	78,032	
													Total Premium Pay::	221,017	
													Total Benefits:	1,442,077	
													Total Pre-Vacancy:	3,868,387	
													Minus Vacancy Adjustment of 5.38%:	(208,087)	
													Total Post-Vacancy:	3,660,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,660,300	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,868,387	3,660,300	100.00%
Total PCN Funding:	3,868,387	3,660,300	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		2.3	3.4	3.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			2.3	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.	1.6	3.4	3.4
72120	Nonemployee Travel (Instate Travel)		0.7	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		312.6	233.5	233.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			312.6	233.5	233.5
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	2.2	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.	6.9	8.0	8.0
73175	Health Services		49.2	0.0	0.0
73225	Delivery Services	For freight, courier, and postage charges.	0.3	1.2	1.2
73421	Sef Fuel A87 Allowed		6.7	0.0	0.0
73423	Sef Oper A87 Allowed		1.0	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		7.4	0.0	0.0
73428	Sef F/C A87 Allowed		8.4	0.0	0.0
73429	Sef F/C A87 Unallowd		3.0	0.0	0.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	78.7	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.	28.9	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.	10.5	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.	0.9	5.0	5.0
73803	Conservation/Envirn (IA Svcs)		0.3	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			312.6	233.5	233.5
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)		0.3	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
73805	IT-Non-Telecommunication		14.8	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	9.0	9.0
73806	IT-Telecommunication		34.8	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	13.0	13.0
73808	Building Maintenance		0.4	0.0	0.0
73809	Mail		1.6	0.0	0.0
73809	Mail	Central Mail RSA with Department of Administration, Central Mail, for mail services provided.	0.0	5.0	5.0
73810	Human Resources		16.7	0.0	0.0
73810	Human Resources	Personnel RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	30.0	30.0
73814	Insurance		14.6	0.0	0.0
73814	Insurance	Risk Management RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	11.5	11.5
73815	Financial		0.1	0.0	0.0
73823	Health		0.1	0.0	0.0
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	17.0	17.0
73979	Mgmt/Consulting (IA Svcs)		19.6	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			312.6	233.5	233.5
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	0.0	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		152.1	211.0	211.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			152.1	211.0	211.0
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	29.1	10.0	10.0
74440	Agricultural	Agricultural supplies for the greenhouse.	1.4	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.	99.6	37.0	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	150.0	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.	5.5	4.0	4.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	2.5	4.0	4.0
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	14.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		9.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		75000 Capital Outlay Detail Totals	9.8	0.0	0.0
75700	Equipment		9.8	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		70.7	25.7	125.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			70.7	25.7	125.7
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. 	70.7	25.7	125.7

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
68515	Unrestricted Fund				0.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
66160	Jury & Work Comp Rc				0.7	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				0.0	78.1	78.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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 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

Interagency Services
Department of Health and Social Services

Component: Johnson Youth Center (267)
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		6.7	0.0	0.0	
		73421 Sef Fuel A87 Allowed subtotal:			6.7	0.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept		1.0	0.0	0.0	
		73423 Sef Oper A87 Allowed subtotal:			1.0	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		7.4	0.0	0.0	
		73424 Sef Svc/Prt A87 Alwd subtotal:			7.4	0.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept		8.4	0.0	0.0	
		73428 Sef F/C A87 Allowed subtotal:			8.4	0.0	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		3.0	0.0	0.0	
		73429 Sef F/C A87 Unallowd subtotal:			3.0	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Inter-dept		0.3	0.0	0.0	
73803	Conservation/Envirn (IA Svcs)	Inter-dept	EnvCon	0.0	0.2	0.2	
	Food permits from the Department of Environmental Conservation. Billed via adjusting journal entries.						
		73803 Conservation/Envirn (IA Svcs) subtotal:			0.3	0.2	0.2
73804	Economic/Development (IA Svcs)	Inter-dept		0.3	0.0	0.0	
73804	Economic/Development (IA Svcs)	Inter-dept	Labor Market Information	0.0	0.3	0.3	
	RSA with Department of Labor population for demographics.						
		73804 Economic/Development (IA Svcs) subtotal:			0.3	0.3	0.3
73805	IT-Non-Telecommunication	Inter-dept		14.8	0.0	0.0	
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	0.0	9.0	9.0	
	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.						
		73805 IT-Non-Telecommunication subtotal:			14.8	9.0	9.0
73806	IT-Telecommunication	Inter-dept		34.8	0.0	0.0	
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	0.0	13.0	13.0	
	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.						
		73806 IT-Telecommunication subtotal:			34.8	13.0	13.0
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		1.6	0.0	0.0	
73809	Mail	Inter-dept	Central Mail	0.0	5.0	5.0	
	RSA with Department of Administration, Central Mail, for mail services provided.						
		73809 Mail subtotal:			1.6	5.0	5.0
73810	Human Resources	Inter-dept		16.7	0.0	0.0	
73810	Human Resources	Inter-dept	Personnel	0.0	30.0	30.0	
	RSA with Department of Administration, Division of Personnel, for human resources services.						

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73810 Human Resources subtotal:				16.7	30.0	30.0
73814	Insurance	Inter-dept		14.6	0.0	0.0
73814	Insurance	Inter-dept	Risk Management	0.0	11.5	11.5
73814 Insurance subtotal:				14.6	11.5	11.5
73815	Financial	Inter-dept		0.1	0.0	0.0
73815 Financial subtotal:				0.1	0.0	0.0
73823	Health	Inter-dept		0.1	0.0	0.0
73823 Health subtotal:				0.1	0.0	0.0
73848	State Equip Fleet	Inter-dept	Southeast State Equipmnt Fleet	0.0	17.0	17.0
73848 State Equip Fleet subtotal:				0.0	17.0	17.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		19.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Support Svcs	0.0	5.0	5.0
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	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Public Affairs	0.0	3.5	3.5
73979 Mgmt/Consulting (IA Svcs) subtotal:				19.6	14.5	14.5
74480	Household & Instit.	Inter-dept	Lemon Creek Correctional Ctr	0.0	150.0	150.0
74480 Household & Instit. subtotal:				0.0	150.0	150.0
Johnson Youth Center total:				129.8	250.5	250.5
Grand Total:				129.8	250.5	250.5