

State of Alaska FY2017 Governor's 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 2015Program Enhancement:

- Designed to build a strong foundation of family support for youth, Ketchikan Regional Youth Facility staff facilitate a Family Support/Engagement Program for facility residents. Participation has been increased as family members are contacted by phone and in writing to encourage attendance at weekday sessions. Recognizing the role family members can provide as mentors, Ketchikan Regional Youth Facility increased visiting opportunities through time flexibility and by providing videoconference visitation for non-local family members.
- Staff is very conscientious as to our target goal of each youth identifying/establishing five anchors (summarized as: good character, solid ethics, and being a productive/contributing member of society) and strive to explore with the youth and their family members any possibilities to expand positive support networks. These efforts are directly related to our mission of impacting Division of Juvenile Justice youth overall recidivism.
- The Why Try Program is an evidence-based curriculum designed to engage youth in the process of evaluating their cycling through the juvenile justice system and identifying paths to a crime-free lifestyle. Youth have responded well to the program which is presented in various media styles.

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:

"Ben" arrived at the facility as a step-down resident from a Division of Juvenile Justice treatment facility. Ketchikan Regional Youth Facility staff engaged Ben in programming specific to developing independent living skills and community re-entry steps. Within a very short period of time, employment was secured and community resources were identified/engaged to assist Ben in being successful in Ketchikan. Benjamin did have a parent's home to transition to and such was accomplished following several successful home passes. After a one month stay, Ben was released from Ketchikan Regional Youth Facility with components to be successful in the community established and actively being utilized. This was a very short transition period and staff did a great job getting all the pieces together for the youth.

Key Component ChallengesFuture of the Facility:

The division will continue to review options for the Ketchikan Regional Youth Facility. Maintaining the program accomplishments will be Ketchikan Regional Youth Facility's key challenges.

Significant Changes in Results to be Delivered in FY2017

- A Community Detention Program, designed by the facility staff and the Ketchikan Probation Office, is providing youth with 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.

- Ketchikan Regional Youth Facility is actively evaluating future operations and programmatic alternatives. These endeavors have been initiated through a thorough examination of facility usage data in light of anticipated budget challenges. Ketchikan Regional Youth Facility did see an increase in bed utilization in FY2015; however, the evaluation process continues and alternatives are being explored. Staff has been receptive to various ideas related to possible changes in future operations.
- Ketchikan Regional Youth Facility is working to integrate the facilities educational programs more seamlessly into Ketchikan Gateway School District educational credits. Ketchikan Regional Youth Facility will produce reports which identify hours necessary to gain subject/course credits.
- Safety of operations continues to be a priority. Facets include: maintenance and enhancements to the facility's surveillance system, integrating new radio equipment into facility operations, and upgrading the key control system.

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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Ketchikan Regional Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	17	17	Annual Salaries	999,814
Part-time	1	1	Premium Pay	135,302
Nonpermanent	2	2	Annual Benefits	675,343
			<i>Less 1.85% Vacancy Factor</i>	(33,559)
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	1,776,900

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
Totals	0	0	0	20	20

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	1,511.0	1,776.9	1,776.9	1,776.9	1,776.9	0.0	0.0%
72000 Travel	3.4	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	117.8	68.4	68.4	68.4	68.4	0.0	0.0%
74000 Commodities	62.6	21.8	21.8	21.8	21.8	0.0	0.0%
75000 Capital Outlay	23.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	4.3	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%
Totals	1,722.8	1,876.9	1,876.9	1,876.9	1,876.9	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	1,721.6	848.4	848.4	848.4	848.4	0.0	0.0%
1007I/A Rcpts (Other)	1.2	1,028.5	1,028.5	1,028.5	1,028.5	0.0	0.0%
Unrestricted General (UGF)	1,721.6	848.4	848.4	848.4	848.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1.2	1,028.5	1,028.5	1,028.5	1,028.5	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	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: 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,876.9	1,776.9	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
1004 Gen Fund		848.4										
1007 I/A Rcpts		1,028.5										
Subtotal		1,876.9	1,776.9	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	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										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	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												
Totals		1,876.9	1,776.9	5.0	68.4	21.8	0.0	4.8	0.0	17	1	2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	N	GP	Ketchikan	100	19B	6.5		34,740	0	0	4,884	39,624	19,812
06-4846	Juvenile Justice Supt I	FT	1	SS	Ketchikan	100	20J	12.0		83,640	0	15,897	52,231	151,768	37,942
06-4847	Juvenile Justice Unit Supv	FT	1	SS	Ketchikan	100	18B / C	12.0		63,093	0	1,668	39,691	104,452	26,113
06-4848	Juvenile Justice Officer III	FT	1	GZ	Ketchikan	100	15B / C	12.0		52,308	0	14,633	40,953	107,894	53,947
06-4849	Juvenile Justice Officer III	FT	1	GZ	Ketchikan	100	15C / D	12.0		55,382	0	8,720	39,929	104,031	52,016
06-4850	Juvenile Justice Officer II	FT	1	GZ	Ketchikan	100	13B / C	12.0		45,212	0	3,229	34,282	82,723	41,362
06-4851	Juvenile Justice Officer II	FT	1	GZ	Ketchikan	100	13A / B	12.0		45,084	0	4,492	34,691	84,267	42,134
06-4852	Juvenile Justice Officer II	FT	1	GZ	Ketchikan	100	13A / B	12.0		44,514	0	7,850	35,696	88,060	44,030
06-4853	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	300	13L / M	12.0		61,081	0	18,563	45,533	125,177	62,589
06-4854	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	300	13K / L	12.0		58,244	0	7,350	40,467	106,061	53,031
06-4855	Juvenile Justice Officer II	FT	1	GZ	Ketchikan	100	13B / C	12.0		46,108	0	7,680	36,210	89,998	44,999
06-4856	Juvenile Justice Officer II	FT	1	GZ	Ketchikan	100	13A / B	12.0		44,628	0	6,438	35,228	86,294	43,147
06-4857	Juvenile Justice Officer II	FT	1	GZ	Ketchikan	100	13E / F	12.0		51,088	0	9,732	38,745	99,565	49,783
06-4877	Mntl Hlth Clinician II	FT	1	GP	Ketchikan	100	19G / J	12.0		78,180	0	0	45,006	123,186	61,593
06-4878	Office Assistant III	FT	1	GP	Ketchikan	100	11C / D	12.0		38,606	0	0	30,735	69,341	34,671
06-4888	Maint Gen Journey	FT	1	LL	Ketchikan	1AA	54K	12.0		55,244	0	2,168	37,388	94,800	47,400
06-4954	Juvenile Justice Officer II	FT	1	GZ	Ketchikan	100	13J	12.0		55,764	0	9,565	40,371	105,700	52,850
06-4969	Juvenile Justice Officer II	FT	1	GZ	Ketchikan	100	13D / E	12.0		49,612	0	8,798	37,876	96,286	48,143
06-N09058	Juvenile Justice Officer II	NP	N	GZ	Ketchikan	100	13A	2.0		7,286	0	515	924	8,725	4,363
06-N09088	Juvenile Justice Officer I	NP	N	GZ	Ketchikan	100	11A	12.0		30,000	0	8,004	4,503	42,507	21,254

Total Positions:	17	0	0	Total Salary Costs:	999,814
Full Time Positions:	17	0	0	Total COLA:	0
Part Time Positions:	1	0	0	Total Premium Pay:	135,302
Non Permanent Positions:	2	0	0	Total Benefits:	675,343
Positions in Component:	20	0	0	Total Pre-Vacancy:	1,810,459
				Minus Vacancy Adjustment of 1.85%:	(33,559)
				Total Post-Vacancy:	1,776,900
Total Component Months:	224.5			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,776,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	841,175	825,582	46.46%
1007 Interagency Receipts	969,285	951,318	53.54%
Total PCN Funding:	1,810,459	1,776,900	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: Ketchikan Regional Youth Facility (2413)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		3.4	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			3.4	5.0	5.0
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.	3.4	5.0	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	0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		117.8	68.4	68.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			117.8	68.4	68.4
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.7	0.7	0.2
73150	Information Technlgy	Various computer software licensing costs.	2.3	2.3	1.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	9.6	5.0	4.0
73225	Delivery Services	For freight, courier, and postage charges.	0.5	0.5	0.5
73421	Sef Fuel A87 Allowed		1.4	1.4	0.0
73423	Sef Oper A87 Allowed		0.9	0.9	0.0
73424	Sef Svc/Prt A87 Alwd		1.8	1.0	0.0
73428	Sef F/C A87 Allowed		3.5	2.0	0.0
73429	Sef F/C A87 Unallowd		1.8	1.8	0.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	46.0	20.0	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.	6.6	6.6	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	1.0	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.	0.5	0.5	1.5
73803	Conservation/Envirn (IA Svcs)		0.2	0.2	0.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Food permits from the Department of Environmental	0.0	0.0	0.2

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			117.8	68.4	68.4
		Conservation. Billed via adjusting journal entries.			
73804	Economic/Development (IA Svcs)		0.1	0.1	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information	0.0	0.0	0.2
73805	IT-Non-Telecommunication		7.2	7.2	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	0.0	4.0
73806	IT-Telecommunication		10.9	5.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	0.0	6.0
73810	Human Resources		11.4	5.0	0.0
73810	Human Resources	Personnel	0.0	0.0	17.0
73814	Insurance		2.0	2.0	0.0
73814	Insurance	Risk Management	0.0	0.0	1.0
73848	State Equip Fleet	Southeast State Equipmnt Fleet	0.0	0.0	8.0
73979	Mgmt/Consulting (IA Svcs)		9.4	5.2	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	0.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.0	0.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	0.0	0.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	0.0	0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		62.6	21.8	21.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			62.6	21.8	21.8
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	7.2	0.5	4.5
74440	Agricultural	Agricultural supplies for the greenhouse.	0.0	0.0	0.5
74480	Household & Instit.	Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies. Also includes clothing supplies for residents.	47.9	19.5	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.	0.0	0.0	1.5
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	3.6	1.0	4.0
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	3.9	0.8	4.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		23.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			23.7	0.0	0.0
75700	Equipment		23.7	0.0	0.0

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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		4.3	4.8	4.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			4.3	4.8	4.8
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. • Haircuts and minimum clothing purchases for residents • Commissary items rewarded to residents based upon a point system. 	4.3	4.8	4.8

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1.2	1,028.5	1,028.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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				1.2	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	1,000.0	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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Inter-dept		1.4	1.4	0.0
		73421 Sef Fuel A87 Allowed subtotal:		1.4	1.4	0.0
73423	Sef Oper A87 Allowed	Inter-dept		0.9	0.9	0.0
		73423 Sef Oper A87 Allowed subtotal:		0.9	0.9	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		1.8	1.0	0.0
		73424 Sef Svc/Prt A87 Alwd subtotal:		1.8	1.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept		3.5	2.0	0.0
		73428 Sef F/C A87 Allowed subtotal:		3.5	2.0	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		1.8	1.8	0.0
		73429 Sef F/C A87 Unallowd subtotal:		1.8	1.8	0.0
73803	Conservation/Envirn (IA Svcs)	Inter-dept		0.2	0.2	0.0
73803	Conservation/Envirn (IA Svcs)	Inter-dept	EnvCon	0.0	0.0	0.2
	Food permits from the Department of Environmental Conservation. Billed via adjusting journal entries.					
		73803 Conservation/Envirn (IA Svcs) subtotal:		0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.1	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	Labor Market Information	0.0	0.0	0.2
	RSA with Department of Labor population for demographics.					
		73804 Economic/Development (IA Svcs) subtotal:		0.1	0.1	0.2
73805	IT-Non-Telecommunication	Inter-dept		7.2	7.2	0.0
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	0.0	0.0	4.0
	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.					
		73805 IT-Non-Telecommunication subtotal:		7.2	7.2	4.0
73806	IT-Telecommunication	Inter-dept		10.9	5.0	0.0
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	0.0	0.0	6.0
	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:		10.9	5.0	6.0
73810	Human Resources	Inter-dept		11.4	5.0	0.0
73810	Human Resources	Inter-dept	Personnel	0.0	0.0	17.0
	RSA with Department of Administration, Division of Personnel, for human resources services.					
		73810 Human Resources subtotal:		11.4	5.0	17.0
73814	Insurance	Inter-dept		2.0	2.0	0.0
73814	Insurance	Inter-dept	Risk Management	0.0	0.0	1.0
	RSA with Department of Administration, Division of Risk Management, for insurance.					
		73814 Insurance subtotal:		2.0	2.0	1.0
73848	State Equip Fleet	Inter-dept	Southeast State	0.0	0.0	8.0
	Statewide Equipment Fleet expenses with DOTPF,					

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.		Equipmnt Fleet			
			73848 State Equip Fleet subtotal:	0.0	0.0	8.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		9.4	5.2	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Support Svcs	0.0	0.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	0.0	0.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Information Technology Services	0.0	0.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Public Affairs	0.0	0.0	2.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	9.4	5.2	9.0
			Ketchikan Regional Youth Facility total:	50.6	31.8	45.4
			Grand Total:	50.6	31.8	45.4