

State of Alaska
FY2017 Governor's 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 habilitative services for accused and adjudicated delinquent youth.

Major Component Accomplishments in 2015Incident Recovery

On November 7th, 2014 seven residents conspired to attack staff and escape the facility. The incident involved the choking to unconsciousness of one staff and severe striking injuries to the other staff. Both staff acted heroically to help each other survive the attacks and to gain control without serious injury to the youth. This incident was, possibly, the most severe in the history of Alaska Juvenile Justice. Recovery from this event, for those injured and for all Kenai Peninsula Youth Facility staff, has taken time and might never be fully complete. In the hours, days, and weeks following the incident we received tremendous support from every branch of Alaska Division of Juvenile Justice, as well as from community partners and others. Kenai Peninsula Youth Facility staff and statewide staff have rolled up their sleeves and gone to work on improving safety.

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 four of the four-level system.
- Kenai Peninsula Youth Facility successfully passed an independent audit for compliance with the Prison Rape Elimination Act. The facility volunteered to be the first in the state to be audited. Going into the audit without firsthand knowledge of auditor expectations required that we prepare for any possible documentation request. Prison Rape Elimination Act audit tools, available on the federal website, were used to prepare. The Prison Rape Elimination Act audit occurred on February 9th and 10th, 2015 and we passed with flying colors.

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 continues its effort to become a more “trauma informed” facility. The staff at this facility has 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 the facility has been headed since its opening in 2003.

Collaboration:

Police Department: We have increased our coordination with Kenai Police Department (KPD). After the major incident last November, the police chief and Kenai Peninsula Youth Facility superintendent worked on ways to improve police

response time. A Memorandum of Understanding was developed to clarify the specifics of this collaboration. Kenai Police Department officers and Kenai emergency medical technicians have participated in Kenai Peninsula Youth Facility tours and mock drills to enhance facility familiarity and reduce response time.

The Lee Shore Women's Resource Center: The center continues to be an important partner. They provide a staff member to teach our residents about healthy relationships. We continue to provide secondary trauma training at their community training seminars. Our facilities now have a Memorandum of Understanding to have the Lee Shore Center field our resident phone calls regarding third party reporting of abuse, a Prison Rape Elimination Act requirement.

Frontier Community Services: The partnership with Frontier Community Services has been on-going since we opened the doors in 2003. The Fetal Alcohol Spectrum Disorders coordinator, Vickie Tinker, Fetal Alcohol Spectrum Disorders Coordinator at Frontier is a member of our Citizen's Advisory Board. Coordinating services from Doctor Philip Mattheis for psychiatric services and psychiatric med management has been an important part of this partnership.

Client Success:

"Rudy"

In February of 2013 (Rudy was 18 at the time) the division received a referral of two counts of Alaska Statute 11.41.436 Sexual abuse of a minor in the second degree having occurred in 2009. Rudy was adjudicated on two reduced allegations of Alaska Statute 11.41.440 Sexual abuse of a minor in the fourth degree in July of 2013. Rudy was referred for outpatient sex offender treatment and agreed to a deferred B-1 disposition due to his age and lack of treatment options if he was unsuccessful at outpatient treatment. Rudy began outpatient sex offender treatment at Kenai Peninsula Community Care Center in April of 2013. In August of 2013 the division received report from Rudy's adoptive parents that he failed to come home the previous night and his whereabouts were unknown during the evening. Rudy was arrested on two Probation Violations which he admitted to and moved forward with his B-1 order, waiving jurisdiction until his 20th birthday.

Rudy completed his high school diploma at the Marathon School while in the Kenai Peninsula Youth Facility awaiting a treatment bed for his B-1 order. Rudy was placed at McLaughlin Youth Center's Cognitive Core Restructuring unit for approximately 11 months. While in placement Rudy teetered between positive and appropriate behavior and very challenging behavior. The challenging behavior presented itself when he was corrected or pushed to review himself. Although Rudy struggled during the treatment process he also displayed significant self-improvement. Rudy has an extremely strong work ethic and prides himself on hard work and dedication to the task in front of him.

While in placement on the Cognitive Core Restructuring unit Rudy was involved in the Workforce Investment Act Program (WIA). Rudy received and earned multiple certifications through the Workforce Investment Act program during his time in placement to include: First Aid/Cardiac-Pulmonary Resuscitation, Occupational Safety and Health Association 10, PAWsitive Connections (animal First Aid/Cardiac-Pulmonary Resuscitation, Dog Handler, Unit Dog Man), Lift Truck Operator, Barista, North Slope Training Cooperative (NSTC) program, Hazardous Materials Transportation, Hazardous Waste Operations and Emergency Response, Confined Space, North Slope Environmental Field Handbook, Alaska Safety Handbook (ASH) and BP ASH training.

Rudy's Transition to Kenai back into the community began in November of 2014 (two months prior to his 20th birthday). Rudy transitioned back to Kenai with a full resume completed and ready to start applying for work. Rudy acquired work at Jersey Subs in Kenai and Home Depot in Kenai and showed an excellent work ethic throughout his transition. Rudy established a small studio apartment in downtown Kenai through Kenaitze Indian Tribe and transitioned to a B-2 supervision order with placement at his apartment on January 20th, 2015.

Key Component Challenges

- Training required for expanded services and staff borrowed from other facilities to fill in for injured staff have increased the usage of travel within this component.

- Kenai Peninsula Youth Facility would benefit from changing our nursing position from part-time to full-time. There seems to be an increase in the med management duties in recent years. Contacting parents and providing psychiatrists with follow-up information is something that takes a significant amount of time for our nurse.

Significant Changes in Results to be Delivered in FY2017

- Kenai Peninsula Youth Facility is working to incorporate some treatment services into our program. We recently were asked to admit a youth who was serving a B-1 treatment order at McLaughlin Youth Center. This resident was not responding to the traditional treatment milieu at McLaughlin Youth Center, so the resident was transferred to Kenai Peninsula Youth Facility to work on treatment goals in this setting. It has worked well for this resident. Our supervisors have worked closely with McLaughlin Youth Center staff and our Mental Health Clinician to create a treatment plan that will be effective. As we develop more programming of this type, we can continue to serve B-1 ordered youth that might respond better to our milieu.
- For the past four years we have slowly expanded the “Detention Transition Program.” This involves breaking with detention tradition and bringing youth out into the community without handcuffs. This practice allows us to accomplish some significant transition goals for youth that qualify. Our staff has embraced this concept and it has become fully integrated in our milieu.

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

Contact Information
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Kenai Peninsula Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	17	17	Annual Salaries	1,067,384
Part-time	1	1	Premium Pay	101,334
Nonpermanent	2	2	Annual Benefits	708,167
			<i>Less 2.06% Vacancy Factor</i>	(38,685)
			Lump Sum Premium Pay	0
Totals	20	20	Total Personal Services	1,838,200

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
Totals	0	0	0	20	20

Component Detail All Funds
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (2646)
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	1,686.3	1,788.2	1,788.2	1,788.2	1,838.2	50.0	2.8%
72000 Travel	26.8	4.8	4.8	4.8	4.8	0.0	0.0%
73000 Services	129.5	89.3	89.3	89.3	89.3	0.0	0.0%
74000 Commodities	115.7	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	3.8	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%
Totals	1,962.1	1,996.5	1,996.5	1,996.5	2,046.5	50.0	2.5%
Fund Sources:							
1004Gen Fund (UGF)	1,941.6	1,966.5	1,966.5	1,966.5	2,016.5	50.0	2.5%
1007I/A Rcpts (Other)	20.5	30.0	30.0	30.0	30.0	0.0	0.0%
Unrestricted General (UGF)	1,941.6	1,966.5	1,966.5	1,966.5	2,016.5	50.0	2.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	20.5	30.0	30.0	30.0	30.0	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: 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,996.5	1,788.2	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
1004 Gen Fund		1,966.5										
1007 I/A Rcpts		30.0										
Subtotal		1,996.5	1,788.2	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Maintain Kenai Peninsula Youth Facility Staffing												
	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Due to the Division of Juvenile Justice's minimal staffing requirement to ensure the safety and security of youth in custody and the low rate of staff turnover, the division is in need of additional authority to cover the costs of personal services.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	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										
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	-35.5	-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												
Totals		2,046.5	1,838.2	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	13K	12.0		57,576	0	4,157	39,075	100,808	100,808
06-4900	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13F / G	12.0		52,620	0	5,336	37,713	95,669	95,669
06-4901	Juvenile Justice Officer II	FT	A	GZ	Kenai	300	13M	12.0		61,975	0	8,536	42,240	112,751	112,751
06-4902	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13D / E	12.0		49,683	0	9,107	38,013	96,803	96,803
06-4903	Juvenile Justice Officer II	FT	A	GZ	Kenai	300	13L	12.0		59,732	0	2,483	39,249	101,464	101,464
06-4904	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13D / E	12.0		49,541	0	5,187	36,549	91,277	91,277
06-4905	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13A / B	12.0		44,856	0	6,007	35,155	86,018	86,018
06-4906	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13E / F	12.0		50,939	0	5,420	37,137	93,496	93,496
06-4907	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13B / C	12.0		46,620	0	13,418	38,464	98,502	98,502
06-4908	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13E / F	12.0		50,194	0	6,251	37,168	93,613	93,613
06-4909	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15K	12.0		66,348	0	7,056	43,283	116,687	116,687
06-4910	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15G / J	12.0		63,175	0	6,937	42,096	112,208	112,208
06-4911	Juvenile Justice Unit Supv	FT	A	SS	Kenai	100	18F / J	12.0		72,864	0	6,697	45,027	124,588	124,588
06-4912	Juvenile Justice Supt I	FT	A	SS	Kenai	300	20M / N	12.0		94,003	0	8,247	53,209	155,459	155,459
06-4913	Maint Gen Journey	FT	A	LL	Kenai	1CC	54M / N	12.0		63,512	0	754	39,859	104,125	104,125
06-4916	Nurse II	PT	A	GP	Kenai	100	19J	8.5		55,844	0	9	26,095	81,948	81,948
06-4917	Office Assistant III	FT	A	GP	Kenai	300	11L	12.0		48,779	0	0	34,404	83,183	83,183
06-4953	Juvenile Justice Officer III	FT	A	GZ	Kenai	300	15K / L	12.0		67,123	0	1,288	41,483	109,894	109,894
06-N09064	Juvenile Justice Officer II	NP	N	GZ	Kenai	100	13A	12.0		2,400	0	0	284	2,684	2,684
06-N09083	Juvenile Justice Officer I	NP	N	GZ	Kenai	100	11A	8.0		9,600	0	4,444	1,664	15,708	15,708

Total				Total Salary Costs:		
	Positions	New	Deleted			
Full Time Positions:	17	0	0	Total COLA:		0
Part Time Positions:	1	0	0	Total Premium Pay::		101,334
Non Permanent Positions:	2	0	0	Total Benefits:		708,167
Positions in Component:	20	0	0	Total Pre-Vacancy:		1,876,885
				Minus Vacancy Adjustment of 2.06%:		(38,685)
				Total Post-Vacancy:		1,838,200
Total Component Months:	232.5			Plus Lump Sum Premium Pay:		0
				Personal Services Line 100:		1,838,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,876,885	1,838,200	100.00%
Total PCN Funding:	1,876,885	1,838,200	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: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		26.8	4.8	4.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			26.8	4.8	4.8
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.	21.9	2.4	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	0.0	1.8
72721	Move Household Goods		4.9	2.4	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		129.5	89.3	89.3
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			129.5	89.3	89.3
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.1	0.1	1.0
73150	Information Technlgy	Various computer software licensing costs.	2.3	2.4	1.8
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	7.7	7.7	8.0
73225	Delivery Services	For freight, courier, and postage charges.	0.7	0.7	1.4
73421	Sef Fuel A87 Allowed		1.1	1.1	0.0
73423	Sef Oper A87 Allowed		1.7	1.7	0.0
73424	Sef Svc/Prt A87 Alwd		2.1	2.1	0.0
73428	Sef F/C A87 Allowed		4.8	4.8	0.0
73429	Sef F/C A87 Unallowd		0.2	0.2	0.0
73450	Advertising & Promos		0.3	0.3	0.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	53.7	31.0	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.	4.4	4.4	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.	5.9	5.9	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.	2.1	2.1	1.5
73804	Economic/Development (IA Svcs)		0.1	0.1	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			129.5	89.3	89.3
73805	IT-Non-Telecommunication		7.2	7.2	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	0.0	4.0
			RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.		
73806	IT-Telecommunication		10.8	5.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	0.0	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		11.4	5.0	0.0
73810	Human Resources	Personnel	0.0	0.0	13.9
			RSA with Department of Administration, Division of Personnel, for human resources services.		
73814	Insurance		2.9	2.0	0.0
73814	Insurance	Risk Management	0.0	0.0	2.5
			RSA with Department of Administration, Division of Risk Management, for insurance.		
73819	Commission Sales (IA Svcs)		0.2	0.2	0.0
73823	Health		0.1	0.1	0.0
73823	Health	Labor	0.0	0.0	0.2
			Bi-annual cost with Department of Labor and Workforce Development for boiler inspection and certificate. Billed via adjusting journal entries.		
73826	Other Equip/Machinry		0.2	0.2	0.0
73848	State Equip Fleet	Central State Equipment Fleet	0.0	0.0	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)		9.5	5.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	0.0	3.0
			RSAs with Finance and Management Services for various support services		
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.0	0.0	2.0
			RSA with the Commissioner's Office for services.		
73979	Mgmt/Consulting (IA Svcs)	Information	0.0	0.0	2.0
			RSA with Finance and Management Services,		

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			129.5	89.3	89.3	
	Technology Services	Information Technology, for services provided.				
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services provided.	0.0	0.0	1.7

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		115.7	106.4	106.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			115.7	106.4	106.4
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	2.9	2.9	3.5
74440	Agricultural	Agricultural supplies for the greenhouse.	0.6	0.6	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.	97.3	88.0	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.	0.2	0.2	2.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	6.4	6.4	1.0
74650	Repair/Maintenance (Commodities)		8.3	8.3	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		3.8	7.8	7.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			3.8	7.8	7.8
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. 	3.8	7.8	7.8

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	20.5	30.0	30.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59050	Education	Child Nutrition	06663107	11100	20.5	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	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73421	Sef Fuel A87 Allowed	Inter-dept		1.1	1.1	0.0	
		73421 Sef Fuel A87 Allowed subtotal:			1.1	1.1	0.0
73423	Sef Oper A87 Allowed	Inter-dept		1.7	1.7	0.0	
		73423 Sef Oper A87 Allowed subtotal:			1.7	1.7	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		2.1	2.1	0.0	
		73424 Sef Svc/Prt A87 Alwd subtotal:			2.1	2.1	0.0
73428	Sef F/C A87 Allowed	Inter-dept		4.8	4.8	0.0	
		73428 Sef F/C A87 Allowed subtotal:			4.8	4.8	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		0.2	0.2	0.0	
		73429 Sef F/C A87 Unallowd subtotal:			0.2	0.2	0.0
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.1	0.0	
		73804 Economic/Development (IA Svcs) subtotal:			0.1	0.1	0.0
73805	IT-Non-Telecommunication	Inter-dept		7.2	7.2	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	0.0	4.0
		73805 IT-Non-Telecommunication subtotal:			7.2	7.2	4.0
73806	IT-Telecommunication	Inter-dept		10.8	5.0	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	0.0	5.9
		73806 IT-Telecommunication subtotal:			10.8	5.0	5.9
73810	Human Resources	Inter-dept		11.4	5.0	0.0	
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	0.0	0.0	13.9
		73810 Human Resources subtotal:			11.4	5.0	13.9
73814	Insurance	Inter-dept		2.9	2.0	0.0	
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	0.0	0.0	2.5
		73814 Insurance subtotal:			2.9	2.0	2.5
73819	Commission Sales (IA Svcs)	Inter-dept		0.2	0.2	0.0	
		73819 Commission Sales (IA Svcs) subtotal:			0.2	0.2	0.0
73823	Health	Inter-dept		0.1	0.1	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	0.0	0.2
		73823 Health subtotal:			0.1	0.1	0.2

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73826	Other Equip/Machinry	Inter-dept		0.2	0.2	0.0
73826 Other Equip/Machinry subtotal:				0.2	0.2	0.0
73848	State Equip Fleet	Inter-dept	Central State Equipment Fleet	0.0	0.0	7.0
73848 State Equip Fleet subtotal:				0.0	0.0	7.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		9.5	5.0	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	1.7
73979 Mgmt/Consulting (IA Svcs) subtotal:				9.5	5.0	8.7
Kenai Peninsula Youth Facility total:				52.3	34.7	42.2
Grand Total:				52.3	34.7	42.2