

State of Alaska FY2017 Governor's 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 2015Recognition 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.

In an effort to improve the employability of residents, the Johnson Youth Center worked with a local coffee roaster and retailer to implement a Barista Training Program. The program included a 12-hour hands-on course on the use of an industrial espresso machine. Additionally, resident participants learned about the different types of beans and associated flavors and levels of caffeine. After completing the course, residents worked a small coffee stand and assumed responsibility for menu creation and inventory.

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:

The educational support staff works alongside the Treatment Teams to meet the educational needs of each resident. This year four residents completed all high school required credits to earn their diplomas and participate in the Juneau Douglas High School Graduation Ceremony. Each of the residents was admitted to the Treatment Unit with failing grades and lacking adequate credits. Two of the residents were able to work diligently throughout the school year and graduate a year in advance.

Additionally, two residents showed interest in obtaining employment at a local mine, prompting the pursuit of higher education. Through courses offered by the University of Alaska Southeast, utilizing the Workforce Investment Act program funds, these two residents participated in the University of Alaska Southeast online mining course. The residents are part of an Introduction to Mining Occupations and Operations class which was created to enable Alaskans to become trained sufficiently to obtain employment in mining. The residents awoke at 3:00 am to catch a bus to the boat dock where they took a 40-minute boat ride to the mine site. The part that most excited the residents was the tour inside the mine itself. The residents were bused into the main diggings and given a tour of the main thru

way which ended two miles later on the other side of the mountain. The underground concrete plant and heavy equipment shops were more impressive than most similar facilities above ground. The residents were exposed to many success stories from employees who started in entry-level jobs and succeeded despite checkered pasts by hard work and determination. They learned that training was available in nearly any occupation for those that were willing to work. The value of following rules, not taking short cuts and maintaining a sober lifestyle were especially stressed as keys to thriving in the industry.

Key Component Challenges

Programming

The Johnson Youth Center's biggest challenge remains expanding our cultural programming. We are working with local native organizations to engage volunteers. We are currently trying to find interested, qualified individuals from the community to fill this need.

Significant Changes in Results to be Delivered in FY2017

- 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 Detention Unit faces the challenge of an increased population, which has led to brief periods of being over-capacity. Staff continues to find ways to engage residents in programming and school activities.
- 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.
- A mandatory Prison Rape Elimination Act (PREA) audit has been completed and the Johnson Youth Center was found to be in compliance. During FY2016, the division continues to work to address findings that come from the initial audits and remain in compliance through FY2017.

Statutory and Regulatory Authority

AS 47.05	Administration of Welfare, Social Services and Institutions
AS 47.10	Children in Need of Aid
AS 47.12	Delinquent Minors
AS 47.14	Juvenile Institutions
AS 47.15	Uniform Interstate Compact on Juveniles
AS 47.17	Child Protection
AS 47.18	Programs and Services Related to Adolescents
AS 47.21	Adventure Based Education
AS 47.37	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52	Juvenile Correctional Facilities and Juvenile Detention Facilities
7 AAC 54	Administration

Contact Information

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Johnson Youth Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	36	36	Annual Salaries	2,197,159
Part-time	0	0	Premium Pay	221,017
Nonpermanent	3	3	Annual Benefits	1,456,934
			<i>Less 5.54% Vacancy Factor</i>	(214,810)
			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	3	0	3
Juvenile Justice Officer II	0	0	20	0	20
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 (267)
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	3,481.5	3,660.3	3,660.3	3,660.3	3,660.3	0.0	0.0%
72000 Travel	4.3	3.4	3.4	3.4	3.4	0.0	0.0%
73000 Services	234.8	233.5	233.5	233.5	233.5	0.0	0.0%
74000 Commodities	149.3	211.0	211.0	211.0	211.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6.4	125.7	125.7	125.7	125.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,876.3	4,233.9	4,233.9	4,233.9	4,233.9	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	3,874.6	4,155.8	4,155.8	4,155.8	4,155.8	0.0	0.0%
1007I/A Rcpts (Other)	1.6	78.1	78.1	78.1	78.1	0.0	0.0%
1108Stat Desig (Other)	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	3,874.6	4,155.8	4,155.8	4,155.8	4,155.8	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1.7	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	3	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	4,233.9	3,660.3	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
1004 Gen Fund		4,155.8										
1007 I/A Rcpts		78.1										
Subtotal		4,233.9	3,660.3	3.4	233.5	211.0	0.0	125.7	0.0	36	0	3
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	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										
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	-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												
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: FY2017 Governor (12995)
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	305	20K / L	12.0		93,668	0	6,900	52,603	153,171	153,171
06-3756	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13C / D	12.0		50,052	0	4,794	36,591	91,437	91,437
06-3757	Juvenile Justice Unit Supv	FT	A	SS	Juneau	105	18J	12.0		76,908	0	5,817	46,168	128,893	128,893
06-3758	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13G	12.0		56,232	0	10,507	40,880	107,619	107,619
06-3759	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13J	12.0		58,548	0	5,279	39,830	103,657	103,657
06-3760	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13B / C	12.0		48,948	0	4,136	35,956	89,040	89,040
06-3761	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13J / K	12.0		59,979	0	5,820	40,541	106,340	106,340
06-3762	Administrative Officer I	FT	1	SS	Juneau	105	17D / E	12.0		66,611	0	0	40,358	106,969	106,969
06-3785	Juvenile Justice Officer III	FT	A	GZ	Juneau	305	15O / P	12.0		82,426	0	30,885	57,674	170,985	170,985
06-3786	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13A / B	12.0		47,340	0	1,386	34,384	83,110	83,110
06-3787	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13J	12.0		58,548	0	6,023	40,098	104,669	104,669
06-3788	Juvenile Justice Officer III	FT	1	GZ	Juneau	105	15F / G	12.0		64,362	0	9,402	43,413	117,177	117,177
06-3979	Juvenile Justice Officer II	FT	A	GZ	Juneau	305	13O / P	12.0		71,825	0	16,518	48,670	137,013	137,013
06-4566	Office Assistant II	FT	1	GP	Juneau	105	10F / G	12.0		42,804	0	15	32,254	75,073	75,073
06-4573	Juvenile Justice Unit Supv	FT	A	SS	Juneau	305	18K	12.0		80,184	0	5,385	47,194	132,763	132,763
06-4574	Juvenile Justice Officer III	FT	1	GZ	Juneau	105	15F / G	12.0		64,646	0	257	40,218	105,121	105,121
06-4575	Juvenile Justice Officer III	FT	1	GZ	Juneau	105	15E / F	12.0		60,448	0	13,800	43,588	117,836	117,836
06-4576	Juvenile Justice Officer III	FT	1	GZ	Juneau	105	15E / F	12.0		62,288	0	5,819	41,373	109,480	109,480
06-4577	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13F / G	12.0		55,494	0	5,083	38,658	99,235	99,235
06-4578	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13D / E	12.0		51,871	0	2,734	36,504	91,109	91,109
06-4579	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13B / C	12.0		48,948	0	2,406	35,332	86,686	86,686
06-4580	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13A / B	12.0		47,340	0	5,275	35,787	88,402	88,402
06-4581	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13A / B	12.0		47,340	0	5,083	35,718	88,141	88,141
06-4582	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		48,010	0	7,281	36,752	92,043	92,043
06-4583	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13C / D	12.0		50,466	0	4,000	36,454	90,920	90,920
06-4584	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13E / F	12.0		53,016	0	6,288	38,199	97,503	97,503
06-4585	Juvenile Justice Officer I	FT	1	GZ	Juneau	105	11E / F	12.0		46,800	0	1,956	34,395	83,151	83,151
06-4586	Nurse II	FT	A	GP	Juneau	105	19G / J	12.0		82,788	0	6,431	48,986	138,205	138,205
06-4587	Maint Gen Journey	FT	1	LL	Juneau	1AA	54C / D	12.0		47,709	0	2,467	34,779	84,955	84,955
06-4897	Administrative Assistant II	FT	A	SS	Juneau	705	14M	12.0		64,980	0	70	39,795	104,845	104,845
06-4925	Mntl Hlth Clinician II	FT	1	GP	Juneau	105	19G	12.0		79,452	0	0	45,464	124,916	124,916
06-4962	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13G / J	12.0		58,548	0	8,869	41,124	108,541	108,541
06-4977	Juvenile Justice Officer III	FT	1	GZ	Juneau	105	15F / G	12.0		63,984	0	3,353	41,096	108,433	108,433
06-4985	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13B / C	12.0		48,077	0	7,897	36,998	92,972	92,972
06-4989	Juvenile Justice Officer I	FT	1	GZ	Juneau	105	11B / C	12.0		42,444	0	3,515	33,387	79,346	79,346
06-4990	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13B / C	12.0		48,077	0	7,840	36,977	92,894	92,894
06-N07108	Nurse II	NP	N	GP	Juneau	105	19A	0.2		1,085	0	154	147	1,386	1,386
06-N09054	Juvenile Justice Officer II	NP	N	GZ	Juneau	105	13A	0.5		1,913	0	55	233	2,201	2,201

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: FY2017 Governor (12995)
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	0	7,517	8,356	78,873	78,873
													Total Salary Costs:	2,197,159	
													Total COLA:	0	
													Total Premium Pay::	221,017	
													Total Benefits:	1,456,934	
													Total Pre-Vacancy:	3,875,110	
													Minus Vacancy Adjustment of 5.54%:	(214,810)	
													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	3,875,110	3,660,300	100.00%
Total PCN Funding:	3,875,110	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		4.3	3.4	3.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			4.3	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.	2.3	2.4	3.4
72410	Employee Travel (Out of state)		2.0	1.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		234.8	233.5	233.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			234.8	233.5	233.5
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	3.5	3.4	7.0
73150	Information Technlgy	Various computer software licensing costs.	13.5	12.4	5.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	5.2	5.2	8.0
73225	Delivery Services	For freight, courier, and postage charges.	0.3	0.2	1.2
73421	Sef Fuel A87 Allowed		5.0	5.0	0.0
73423	Sef Oper A87 Allowed		3.0	3.0	0.0
73424	Sef Svc/Prt A87 Alwd		4.3	4.3	0.0
73428	Sef F/C A87 Allowed		11.2	11.2	0.0
73429	Sef F/C A87 Unallowd		0.9	0.9	0.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	62.5	62.5	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.	12.4	12.4	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.	8.0	8.0	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.	0.6	0.6	5.0
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: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			234.8	233.5	233.5
		Conservation. Billed via adjusting journal entries.			
73804	Economic/Development (IA Svcs)		0.3	0.3	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information	0.0	0.0	0.3
73805	IT-Non-Telecommunication		14.8	14.8	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	0.0	9.0
73806	IT-Telecommunication		39.8	39.8	0.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	0.0	13.0
73809	Mail		1.1	1.1	0.0
73809	Mail	Central Mail	0.0	0.0	5.0
73810	Human Resources		23.5	23.5	0.0
73810	Human Resources	Personnel	0.0	0.0	30.0
73814	Insurance		5.1	5.1	0.0
73814	Insurance	Risk Management	0.0	0.0	11.5
73823	Health		0.1	0.1	0.0
73848	State Equip Fleet	Southeast State Equipmnt Fleet	0.0	0.0	17.0
73979	Mgmt/Consulting (IA Svcs)		19.5	19.5	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	0.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's	0.0	0.0	2.0

Line Item Detail
Department of Health and Social Services
Services

Component: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			234.8	233.5	233.5
	Office				
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with Finance and Management Services, Information Technology, for services provided.	0.0	0.0	4.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with Public Affairs for services provided.	0.0	0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		149.3	211.0	211.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			149.3	211.0	211.0
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	27.1	27.1	10.0
74440	Agricultural	Agricultural supplies for the greenhouse.	0.6	0.6	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.	105.6	167.3	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	0.0	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.	0.5	0.5	4.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	3.6	3.6	4.0
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	11.9	11.9	5.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		6.4	125.7	125.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			6.4	125.7	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. 	6.4	125.7	125.7

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1.6	78.1	78.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59060	Health & Social Svcs 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	1.6	78.1	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	0.0	1.5

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55925	Gifts/Grants/Bequest				0.1	0.0	0.0

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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Inter-dept		5.0	5.0	0.0
		73421 Sef Fuel A87 Allowed subtotal:		5.0	5.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept		3.0	3.0	0.0
		73423 Sef Oper A87 Allowed subtotal:		3.0	3.0	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		4.3	4.3	0.0
		73424 Sef Svc/Prt A87 Alwd subtotal:		4.3	4.3	0.0
73428	Sef F/C A87 Allowed	Inter-dept		11.2	11.2	0.0
		73428 Sef F/C A87 Allowed subtotal:		11.2	11.2	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		0.9	0.9	0.0
		73429 Sef F/C A87 Unallowd subtotal:		0.9	0.9	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
		73803 Conservation/Envirn (IA Svcs) subtotal:		0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Inter-dept		0.3	0.3	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	Labor Market Information	0.0	0.0	0.3
		73804 Economic/Development (IA Svcs) subtotal:		0.3	0.3	0.3
73805	IT-Non-Telecommunication	Inter-dept		14.8	14.8	0.0
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	0.0	0.0	9.0
		73805 IT-Non-Telecommunication subtotal:		14.8	14.8	9.0
73806	IT-Telecommunication	Inter-dept		39.8	39.8	0.0
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	0.0	0.0	13.0
		73806 IT-Telecommunication subtotal:		39.8	39.8	13.0
73809	Mail	Inter-dept		1.1	1.1	0.0
73809	Mail	Inter-dept	Central Mail	0.0	0.0	5.0
		73809 Mail subtotal:		1.1	1.1	5.0
73810	Human Resources	Inter-dept		23.5	23.5	0.0
73810	Human Resources	Inter-dept	Personnel	0.0	0.0	30.0
		73810 Human Resources subtotal:		23.5	23.5	30.0
73814	Insurance	Inter-dept		5.1	5.1	0.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	0.0	0.0	11.5
				73814 Insurance subtotal:	5.1	5.1	11.5
73823	Health		Inter-dept		0.1	0.1	0.0
				73823 Health subtotal:	0.1	0.1	0.0
73848	State Equip Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Southeast State Equipmnt Fleet	0.0	0.0	17.0
				73848 State Equip Fleet subtotal:	0.0	0.0	17.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		19.5	19.5	0.0
73979	Mgmt/Consulting (IA Svcs)	RSAs with Finance and Management Services for various support services	Intra-dept	Administrative Support Svcs	0.0	0.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Commissioner's Office for services.	Intra-dept	Commissioner's Office	0.0	0.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Information Technology Services	0.0	0.0	4.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services provided.	Intra-dept	Public Affairs	0.0	0.0	3.5
				73979 Mgmt/Consulting (IA Svcs) subtotal:	19.5	19.5	14.5
74480	Household & Instit.	Food services provided by the Department of Corrections for the Johnson Youth Center client meals.	Inter-dept	Lemon Creek Correctional Ctr	0.0	0.0	150.0
				74480 Household & Instit. subtotal:	0.0	0.0	150.0
				Johnson Youth Center total:	128.8	128.8	250.5
				Grand Total:	128.8	128.8	250.5