

**State of Alaska**  
**FY2014 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 a combination of short-term detention for juvenile offenders and crisis stabilization services for youth with mental illnesses.

**Core Services**

- Six-bed secure detention unit providing supervision, custody, care and habilitative services for accused and adjudicated delinquent youth.
- Four-bed short-term, staff-secure, crisis stabilization unit for youth experiencing mental illness.

**Major Component Accomplishments in 2012**Staff Development:

- A consistent and accurate exchange of communication and information is necessary for staff comfort and to increase success with staff/resident interaction. Ketchikan Regional Youth Facility has implemented weekly "resident staffing" meetings where staff have the opportunity to gain information and "brainstorm." The end result is improved services to youth and improved competencies for staff.
- Communications were continued with the Alaska Department of Labor and Workforce Development to work toward the Safety Health Achievement Recognition Program (SHARP) certification. The inspections went well but Ketchikan's annual OSHA (Occupational Safety and Health Administration) report still presents restrictions to obtaining certification. This will continue to be explored to clarify any action available by the Ketchikan Regional Youth Facility to increase our opportunity to gain certification.

Recognition:

- The Ketchikan Regional Youth Facility continues to participate successfully in the national quality assurance program Performance-based Standards (PbS). The facility is currently at Level 2 of the four-level system.

Program:

- Fine tuning the Step-Down/Transition/Reintegration services at the Ketchikan Regional Youth Facility has been exciting and a growth experience for staff. The team (sending facility, area transition worker, Ketchikan facility staff, and probation) is working well to identify needs and goals for residents and struggles are being worked out in a positive team-building manner.
- The development and posting of Resident Daily Activity Schedules have created consistency in operations for staff and routines in daily program expectations for residents.
- An expansion of resident programs (Victim Impact, 7 Habits for Highly Effective Teens, and the In-House Work Program to develop employability skills), an identification of staff-specific resident program facilitators, and an identification of staff-specific facility trainers has been a positive addition to client engagement at Ketchikan Regional Youth Facility.
- Review and enhancement of safe and secure operations have been a priority. Educating and engaging staff to understand and apply specific inspections and protocols to ensure safe surroundings and interactions continues to be training components of bi-weekly staff meetings. The identification of staff with specific safety and security assignments has been a positive and has increased awareness and input. The juvenile justice officers with the safety and security assignment propose and implement training to their fellow staff members on a quarterly basis. A continuous review of the environment is beginning to be common practice.

Collaboration:

- The facility continues to be a collaborative partner with the school district on the Safe Schools/ Healthy Students project. Ketchikan Regional Youth Facility staff have participated in Challenge Day at the schools and are preparing to facilitate Aggression Replacement Training/Social Learning Theory Anger Management

education and Prime For Life Substance Abuse Education activities this fall.

- The Women in Safe Homes (W.I.S.H) organization continues to present group sessions utilizing curriculums to address healthy relationships, domestic violence, bullying and empathy. These sessions include all facility residents interested in attending.
- The Ketchikan Regional Youth Facility has enjoyed developing a connection with the University of Alaska Southeast - Ketchikan Campus for presentations to residents on future educational opportunities in our community. The University provides guidance counselors, financial aid coordinators, and students to come into the facility to talk about degrees offered, admission processes, and college student lifestyles. These presentations build on activities that facility staff accomplish daily to encourage residents to engage in making positive choices for their future.

Client Success:

"Corey" was a 17-year-old who had been detained twice at the Ketchikan Regional Youth Facility prior to entering a drug and alcohol treatment program as a condition of his court-ordered probation. He was discharged as "unsuccessful" from the treatment program due to rule violations. "Corey" returned to Ketchikan Regional Youth Facility and resided in the Crisis Stabilization Unit. "Corey's" goal was to enter the military and facility staff facilitated his acquisition and completion of the necessary paperwork and communication with a military recruiter. "Corey" was released from custody to allow him to report for military activation. Subsequent reports indicate the he has followed through with all commitment and is moving forward toward a military career. The Ketchikan Regional Youth Facility superintendent opines that "allowing this young man to develop his own roadmap in life appears to have been successful."

## **Key Component Challenges**

Presenting Issues:

- Youth referred to the Ketchikan Regional Youth Facility continue to represent a number of different areas of concern. These youth frequently have mental health and/or substance abuse issues as well as the legal issues that led to their arrest. Many have dysfunctional family relationships with multiple separations, instability, and family members involved in substance abuse and criminal/delinquent behaviors. Many of these youth struggle with impulse control and positive social skills.

Safety and Security:

- The Ketchikan Regional Youth Facility remains in need of improvements to its surveillance system. There is a lack of security cameras in the facility to successfully monitor resident movement and facility activities throughout the building. Additionally, there is no recording system, video or audio, to capture or review any activity. Enhancement to this system would be in the best interests of the facility and consistent with the final standards of the federal Prison Rape Elimination Act (PREA). Resident accountability specific to critical incidents and staff investigations, trainings, and debriefings would then be able to be accomplished appropriately.

Medical/Health:

- The Ketchikan Regional Youth Facility is in need of a part-time nurse position. Although the facility contract physician is responsive, a nurse is necessary for overview of medication management, daily sick call, and the coordination of medical/dental appointments. To meet demands regarding medical best practices at the facility, adding a part-time nurse to the staff is necessary.

## **Significant Changes in Results to be Delivered in FY2014**

- The Ketchikan Regional Youth Facility will take part in training on the use of a trauma-informed perspective for staff that will add skills and perspective to the strength-based programming already in use. Trauma-informed care recognizes the effect of past childhood trauma on negative behavioral choices made by juveniles and makes an effort to avoid further traumatization during placement.
- The unique quality of the Ketchikan Regional Youth Facility, with its locked detention and unlocked crisis stabilization components, allows for creative use that provides significant benefit to Ketchikan-area youth. The facility will continue to work with the Ketchikan District Probation Office and community providers to find ways to keep local youth close to families and provide a transition program for youth returning from treatment elsewhere.
- The over-representation of Ketchikan female youth in long-term treatment will lead to collaboration between division probation and facility components and community partners in an attempt to not only understand the numbers but to build additional treatment capacity to address the needs of these juveniles.

### **Significant Changes in Results to be Delivered in FY2013**

- Continue to successfully integrate the Performance based Standards into facility operations and institutional culture.

Status Update: The Ketchikan Regional Youth facility continues to integrate the Performance-based Standards (PbS) into operations and institutional culture. This year the facility earned a Level 4 Certification; the highest rating within the system.

- Expand working with division treatment teams, local courts, and the probation office to also offer services to youth prior to long-term commitments to treatment units at state facilities. Explore using local treatment and resource options in combination with residential placement in the Crisis Stabilization Unit for youth on probation. Provide additional structure and a safe living environment while being able to maintain community ties would be the goal. It is a front-end option similar to the Step down/Transition/Aftercare services offered from Ketchikan Regional Youth Facility.

Status Update: The Ketchikan Regional Youth Facility expanded services in FY2012 to become a probation services placement option for Ketchikan-area youth. It has provided a last opportunity for these youth to remain in the area as opposed to being placed in treatment placement elsewhere in Alaska. The facility designed a placement request process, including a staffing with juvenile probation officers to ensure an understanding of the desired goals of the placement, the community resources available to engage the youth, and an appropriate transition plan. Two youth were admitted to the program and one successfully completed.

- Stabilize personnel, complete review and revision of Ketchikan Regional Youth Facility Policy and Procedures, and further develop annual training plans.

Status Update: Ketchikan Regional Youth Facility was able to achieve full-staffing during the year though there were several long-term absences among staff related to military service and medical leave.

The Ketchikan Regional Youth Facility Policy and Procedures were reviewed to ensure integration of State-wide policies, and training was conducted with staff.

The Ketchikan Regional Youth Facility annual training plan adhered to mandated recurring topics and offered opportunities for staff development related to a number of juvenile justice topics. The New Employee Orientation training continued to be modified and improved throughout the year.

- Identify a workable plan to move towards meeting necessary medical standards at the facility.

Status Update: Ketchikan Regional Youth Facility continues to use its contract physician for all medical screening, medical physicals, and facility "sick call." The nurse from the Johnson Youth Center in Juneau travels to Ketchikan each quarter to perform an audit of medical records and provide training on the medication distribution policy. The facility continues to need part-time on-site nursing services.

- Re-establish the Ketchikan Regional Youth Facility Community Advisory Board.

Status Update: The Ketchikan Regional Youth Facility Superintendent has engaged with various community organizations and is serving on several committees and local task forces. Relationship building and identification of appropriate individuals to serve on the facility Citizens Advisory Board is on-going.

### **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 47.30 Mental Health  
AS 47.37 Uniform Alcoholism and Intoxication Treatment Act  
7 AAC 52 Juvenile Correctional Facilities and Juvenile Detention Facilities  
7 AAC 54 Administration

<b>Contact Information</b>
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<b>Ketchikan Regional Youth Facility Component Financial Summary</b>			
	<i>All dollars shown in thousands</i>		
	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,484.1	1,615.3	1,616.7
72000 Travel	6.7	5.0	5.0
73000 Services	193.6	127.4	72.4
74000 Commodities	126.9	66.8	121.8
75000 Capital Outlay	6.7	0.0	0.0
77000 Grants, Benefits	38.8	14.6	14.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,856.8</b>	<b>1,829.1</b>	<b>1,830.5</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.9	2.0	2.0
1004 General Fund Receipts	1,833.7	1,798.6	1,800.0
1007 Interagency Receipts	22.2	28.5	28.5
<b>Funding Totals</b>	<b>1,856.8</b>	<b>1,829.1</b>	<b>1,830.5</b>

<b>Estimated Revenue Collections</b>				
<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.9	2.0	2.0
Interagency Receipts	51015	22.2	28.5	28.5
<b>Restricted Total</b>		<b>23.1</b>	<b>30.5</b>	<b>30.5</b>
<b>Total Estimated Revenues</b>		<b>23.1</b>	<b>30.5</b>	<b>30.5</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	1,798.6	0.0	28.5	2.0	1,829.1
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	1.4	0.0	0.0	0.0	1.4
<b>FY2014 Governor</b>	<b>1,800.0</b>	<b>0.0</b>	<b>28.5</b>	<b>2.0</b>	<b>1,830.5</b>

Ketchikan Regional Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	17	17	Annual Salaries	928,509
Part-time	0	0	COLA	690
Nonpermanent	2	2	Premium Pay	101,469
			Annual Benefits	652,965
			Less 3.98% Vacancy Factor	(66,933)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>19</b>	<b>19</b>	<b>Total Personal Services</b>	<b>1,616,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	2	2
Juvenile Justice Officer II	0	0	0	10	10
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
Office Assistant III	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19</b>	<b>19</b>



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

**Component:** Ketchikan Regional Youth Facility (AR23440) (2413)  
**RDU:** Juvenile Justice (319)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	1,484.1	1,615.3	1,615.3	1,615.3	1,616.7	1.4	0.1%
72000 Travel	6.7	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	193.6	127.4	127.4	127.4	72.4	-55.0	-43.2%
74000 Commodities	126.9	66.8	66.8	66.8	121.8	55.0	82.3%
75000 Capital Outlay	6.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	38.8	14.6	14.6	14.6	14.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,856.8</b>	<b>1,829.1</b>	<b>1,829.1</b>	<b>1,829.1</b>	<b>1,830.5</b>	<b>1.4</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.9	2.0	2.0	2.0	2.0	0.0	0.0%
1004 Gen Fund (UGF)	1,833.7	1,798.6	1,798.6	1,798.6	1,800.0	1.4	0.1%
1007 I/A Rcpts (Other)	22.2	28.5	28.5	28.5	28.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,833.7</b>	<b>1,798.6</b>	<b>1,798.6</b>	<b>1,798.6</b>	<b>1,800.0</b>	<b>1.4</b>	<b>0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>22.2</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.9</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	17	17	17	17	17	0	0.0%
Permanent Part Time	0	0	0	0	0	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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
ConfCom		1,829.1	1,615.3	5.0	127.4	66.8	0.0	14.6	0.0	17	0	2
1002 Fed Rcpts		2.0										
1004 Gen Fund		1,798.6										
1007 I/A Rcpts		28.5										
<b>Subtotal</b>		<b>1,829.1</b>	<b>1,615.3</b>	<b>5.0</b>	<b>127.4</b>	<b>66.8</b>	<b>0.0</b>	<b>14.6</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Subtotal</b>		<b>1,829.1</b>	<b>1,615.3</b>	<b>5.0</b>	<b>127.4</b>	<b>66.8</b>	<b>0.0</b>	<b>14.6</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
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										
FY2014 Salary and Health Insurance increase : \$1.4												
FY2014 Salary Increase of 1% LTC: \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.7												
<b>Align Authority for Food Services Provided by Department of Corrections</b>												
LIT		0.0	0.0	0.0	-55.0	55.0	0.0	0.0	0.0	0	0	0
The Ketchikan Regional Youth Facility no longer pays the Alaska Pioneers' Home for the use of their kitchen for food preparation for meals. This is all now provided by the vendor selected to provide meals for the facility.												
This change record moves authority to the commodities line, where the expenditures to the new vendor will be recorded.												
<b>Totals</b>		<b>1,830.5</b>	<b>1,616.7</b>	<b>5.0</b>	<b>72.4</b>	<b>121.8</b>	<b>0.0</b>	<b>14.6</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>2</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**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	GF Amount
06-4846	Juvenile Justice Supt I	FT	A	SS	Ketchikan	100	20E / F	12.0		75,964	0	11,043	48,540	135,547	135,547
06-4847	Juvenile Justice Unit Supv	FT	A	SS	Ketchikan	100	18C	12.0		61,248	0	5,890	41,133	108,271	108,271
06-4848	Juvenile Justice Officer III	FT	A	GZ	Ketchikan	100	15B / C	12.0		49,875	0	5,170	37,131	92,176	92,176
06-4849	Juvenile Justice Officer III	FT	A	GZ	Ketchikan	100	15E / F	12.0		56,316	0	5,250	39,562	101,128	101,128
06-4850	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13G	12.0		51,216	0	6,046	37,958	95,220	95,220
06-4851	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13D / E	12.0		47,452	0	4,559	36,000	88,011	88,011
06-4852	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13G	12.0		51,216	0	7,368	38,450	97,034	97,034
06-4853	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13K	12.0		55,344	0	8,543	40,427	104,314	104,314
06-4854	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13J	12.0		53,340	0	6,627	38,966	98,933	98,933
06-4855	Juvenile Justice Officer I	FT	A	GZ	Ketchikan	100	11B / F	12.0		38,696	0	6,704	33,535	78,935	78,935
06-4856	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13B / C	12.0		43,970	0	7,435	35,774	87,179	87,179
06-4857	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13B / C	12.0		44,092	0	4,040	34,554	82,686	82,686
06-4877	Mntl Hlth Clinician II	FT	A	GP	Ketchikan	100	19E / F	12.0		69,755	0	0	42,615	112,370	112,370
06-4878	Office Assistant III	FT	A	GP	Ketchikan	100	11J	12.0		43,548	0	0	32,845	76,393	76,393
06-4888	Maint Gen Journey	FT	A	LL	Ketchikan	1AA	54F	12.0		50,291	690	0	35,416	86,397	86,397
06-4954	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13F / G	12.0		50,248	0	6,801	37,878	94,927	94,927
06-4969	Juvenile Justice Officer II	FT	A	GZ	Ketchikan	100	13B / C	12.0		43,970	0	6,896	35,573	86,439	86,439
06-N09058	Juvenile Justice Officer II	NP	N	GZ	Ketchikan	100	13A	2.0		6,968	0	0	902	7,870	7,870
06-N09088	Juvenile Justice Officer I	NP	N	GZ	Ketchikan	100	11A	10.0		35,000	0	9,097	5,706	49,803	49,803

<b>Total Positions:</b>	<b>Total Salary Costs:</b>	928,509
<b>Full Time Positions:</b> 17	<b>Total COLA:</b>	690
<b>Part Time Positions:</b> 0	<b>Total Premium Pay:</b>	101,469
<b>Non Permanent Positions:</b> 2	<b>Total Benefits:</b>	652,965
<b>Positions in Component:</b> 19	<b>Total Pre-Vacancy:</b>	1,683,633
	<b>Minus Vacancy Adjustment of 3.98%:</b>	(66,933)
	<b>Total Post-Vacancy:</b>	1,616,700
	<b>Plus Lump Sum Premium Pay:</b>	0
	<b>Personal Services Line 100:</b>	1,616,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,683,633	1,616,700	100.00%
<b>Total PCN Funding:</b>	<b>1,683,633</b>	<b>1,616,700</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		6.7	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>6.7</b>	<b>5.0</b>	<b>5.0</b>
72110	Employee Travel (Instate)	In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, schools, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunifications with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, this will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	6.7	4.0	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	1.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		193.6	127.4	72.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>193.6</b>	<b>127.4</b>	<b>72.4</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	1.1	0.2	0.2
73150	Information Technlgy	Various computer software licensing costs.	2.6	1.0	1.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	8.3	4.0	4.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	16.3	4.0	4.0
73225	Delivery Services	For freight, courier, and postage charges.	1.7	0.5	0.5
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	45.7	13.3	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.	1.7	1.0	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.	2.0	1.5	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.	13.2	1.5	1.5
73803	Conservation/Envirn (IA Svcs)		0.2	0.0	0.0
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)		0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information RSA with Department of Labor population for demographics.	0.0	0.2	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>193.6</b>	<b>127.4</b>	<b>72.4</b>
73805	IT-Non-Telecommunication		6.9	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	4.0	4.0
73806	IT-Telecommunication		9.4	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	6.0	6.0
73810	Human Resources		14.0	0.0	0.0
73810	Human Resources	Personnel	0.0	17.0	17.0
73814	Insurance		0.9	0.0	0.0
73814	Insurance	Risk Management	0.0	1.0	1.0
73818	Training (Services-IA Svcs)		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73823	Health		55.1	0.0	0.0
73823	Health	Pioneer Homes	0.0	55.0	0.0
73848	State Equip Fleet		8.4	0.0	0.0
73848	State Equip Fleet	Southeast State Equipmnt Fleet	0.0	8.0	8.0
73979	Mgmt/Consulting (IA Svcs)		5.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	0.0	2.0	2.0

**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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>193.6</b>	<b>127.4</b>	<b>72.4</b>	
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services provided.	0.0	2.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		126.9	66.8	121.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>126.9</b>	<b>66.8</b>	<b>121.8</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	30.7	4.5	4.5
74440	Agricultural	Agricultural supplies for the greenhouse.	0.1	0.5	0.5
74480	Household & Instit.	Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies. Also includes clothing supplies for residents.	87.5	52.3	107.3
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.	0.7	1.5	1.5
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.	5.4	4.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		6.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>6.7</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		6.7	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		38.8	14.6	14.6
<b>Expenditure Account</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>77000 Grants, Benefits Detail Totals</b>			<b>38.8</b>	<b>14.6</b>	<b>14.6</b>
77110	Grants		5.0	0.0	0.0
77670	Benefits	<ul style="list-style-type: none"> <li>• Gratuities for facility residents in work experience programs.</li> <li>• Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention.</li> <li>• Non-Contracted medical costs for clients.</li> <li>• Haircuts and minimum clothing purchases for residents</li> <li>• Commissary items rewarded to residents based upon a point system.</li> <li>• Non-contracted medical, dental, psychiatric, etc., costs for clients.</li> </ul>	33.8	14.6	14.6

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
51010	Federal Receipts			0.9	2.0	2.0	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Revenue collected for Medicaid Admin claiming.		06663962	11100	0.0	2.0	2.0
57302	Title Xix Map Admin				0.9	0.0	0.0

**Restricted Revenue Detail  
Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				22.2	28.5	28.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59050	Education				21.8	0.0	0.0
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				0.4	0.0	0.0
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

**Inter-Agency 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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73803	Conservation/Envirn (IA Svcs)	Inter-dept		0.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs) Food permits from the Department of Environmental Conservation. Billed via adjusting journal entries.	Inter-dept	EnvCon	0.0	0.2	0.2
<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.0	0.0
73804	Economic/Development (IA Svcs) RSA with Department of Labor population for demographics.	Inter-dept	Labor Market Information	0.0	0.2	0.2
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73805	IT-Non-Telecommunication	Inter-dept		6.9	0.0	0.0
73805	IT-Non-Telecommunication RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	4.0	4.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>6.9</b>	<b>4.0</b>	<b>4.0</b>
73806	IT-Telecommunication	Inter-dept		9.4	0.0	0.0
73806	IT-Telecommunication RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Inter-dept	Enterprise Technology Services	0.0	6.0	6.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>9.4</b>	<b>6.0</b>	<b>6.0</b>
73810	Human Resources	Inter-dept		14.0	0.0	0.0
73810	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	0.0	17.0	17.0
<b>73810 Human Resources subtotal:</b>				<b>14.0</b>	<b>17.0</b>	<b>17.0</b>
73814	Insurance	Inter-dept		0.9	0.0	0.0
73814	Insurance RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	0.0	1.0	1.0
<b>73814 Insurance subtotal:</b>				<b>0.9</b>	<b>1.0</b>	<b>1.0</b>
73818	Training (Services-IA Svcs)	Inter-dept		0.1	0.0	0.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		0.1	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	Inter-dept		55.1	0.0	0.0
73823	Health	Intra-dept	Pioneer Homes	0.0	55.0	0.0
<b>73823 Health subtotal:</b>				<b>55.1</b>	<b>55.0</b>	<b>0.0</b>
73848	State Equip Fleet	Inter-dept		8.4	0.0	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	8.0	8.0

**Inter-Agency 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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
<b>73848 State Equip Fleet subtotal:</b>				<b>8.4</b>	<b>8.0</b>	<b>8.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		5.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Support Svcs	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Information Technology Services	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Public Affairs	0.0	2.0	2.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>5.8</b>	<b>9.0</b>	<b>9.0</b>
<b>Ketchikan Regional Youth Facility total:</b>				<b>101.0</b>	<b>100.4</b>	<b>45.4</b>
<b>Grand Total:</b>				<b>101.0</b>	<b>100.4</b>	<b>45.4</b>