

State of Alaska FY2012 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.

Key Component ChallengesFacility Safety and Security Master Plan:

- The Johnson Youth Center (JYC) is one of the division's older juvenile facilities. It is an eclectic mix of old and new structures. The area of greatest need in terms of safety and security is the current detention unit that was originally built in the late 1960s and houses detention and administration plus the offices of Juneau Juvenile Probation. The physical layout and condition of the detention unit does not adequately support the division's mission. The unit is antiquated and its layout does not lend itself to the appropriate supervision of the juvenile offenders housed there. Windows are not appropriately security-glazed, and there are no sally port areas to ensure adequate security. The facility's perimeter security system is inadequate to control resident escape and to minimize potential for introduction of contraband. Police admission, medical, and parking areas are also inadequate and compromise the safety of facility staff and residents. Remodeling of this facility was ensured with the approval of the Department's capital request. Preliminary plans have been developed and a contractor will soon be chosen.

Transitional Services:

- In an effort to further reduce the JYC recidivism rate for youth released from JYC treatment or other DJJ facilities and returning to Southeast Alaska, an emphasis was placed on increasing reintegration and transitional services. This includes an increased use of a 90 day "step-down" period and the use of available beds at JYC and the Ketchikan Regional Youth Facility. Transition planning requires the active and consistent collaboration of facility and Probation staff and despite some "growing pains" this teamwork is becoming more the norm.

Significant Changes in Results to be Delivered in FY2012

The facility will acquire video-conferencing equipment during FY2011. This capability will assist to support court appearance demands and will also allow for better contact between Juneau DJJ employees and area youth who are held in other DJJ facilities.

Significant Changes in Results to be Delivered in FY2011

- Data is showing that the number of Alaska Native at-risk youth referred to the division is decreasing but recidivism for this group is increasing. The division will be working to increase staff training, program accountability and transition/reintegration/aftercare services for Alaska Native youth on our treatment unit. Our efforts in this area will be guided by more detailed data analysis to help identify specific factors related to recidivism and by additional recommendations from the members of the division's recently established Alaska Native Recidivism Workgroup.

Status Update: We continue to work with the DJJ Alaska Native Recidivism workgroup in an attempt to gain a better understanding of the causal factors related to this issue. The Division is committed to taking steps that will have a positive impact on Alaska Native recidivism.

- In FY2010 the facility explored the development of a Community Detention program as an alternative for juveniles who do not require secure detention but who do require an increased level of supervision and oversight while they await a decision on the outcome of their offenses. Positions funded by the legislature in FY2009 and FY2010 were devoted to studying the feasibility and development of this program. A Community Detention program has been in place for several years in Anchorage and has provided an effective means to hold youth accountable while also making sure detention bed space is available for youth that need to be held securely.

Status Update: The Community Detention Program completed its first year after providing services and supervision to 34 youth who may have, otherwise, been detained. Community Detention staff were also in local high schools monitoring attendance, grades and behavior of DJJ youth while also maintaining a deterrent presence in school hallways and gymnasiums. During after-school programming, staff counseled with clients about life stressors and offered anger management techniques through Aggression Replacement Training and substance abuse education through the Prime for Life curriculum.

- Johnson Youth Center significantly improved Transitional Services for youth in FY2010. A new Social Services Associate position that began work in FY2009 provided improved transitional services for all youth who were released from secure care to Southeast Alaskan communities in FY2010.

Status Update: The Transition Services program has been operating for over a year and has had the "growing pains" associated with a new process. The Johnson Youth Center Superintendent and Southeast Probation Region Chief Probation Officer are working together to eliminate obstacles.

Major Component Accomplishments in 2010

Program Enhancement:

- The strength-based policy of placing residents in secured rooms during the grave shift was continued this year only to temporarily isolate out-of-control behaviors. The number of incidents associated with self-harm, staff assault, and combative acting out continue to decline. All waking hours are utilized for positive relationship-building, active programming through engagement of at-risk youth and family services.
- Performance-based Standards (PbS) has provided the impetus for several significant improvements during the past fiscal year. These improvements include: an improved tracking system for admission procedures to ensure resident needs are met during the transition period between one unit/facility and another; and, initial treatment plans (ITP) are now consistently held and recorded in the Juvenile Offender Management Information System (JOMIS) to meet PbS standards.

Safety and Security:

- An updated room check procedure that provides 24-hour accountability on all residents when they are in their rooms was put into practice this fiscal year on both the treatment and detention units. This was combined with an updated Suicide Awareness Policy and Procedure (P&P) training conducted in 2008.

Awards and Recognition:

- Performance-based Standards (PbS) is a key component to Johnson Youth Center's efforts to improve its services and accountability for those services. Both JYC units, Treatment and Detention, maintain compliance with accreditation standards.

Collaboration:

- The Southeast Regional Resource Center (SERRC) is a valuable resource for Johnson Youth Center. A meeting with SERRC's Learning Connection Program led to discussions about DJJ clients being paid to program with JYC's Community Detention. Through stimulus funds, SERRC obtained a grant for participants between the ages of 16-19.
- Johnson Youth Center staff are able to build healthy relationships with youth while developing strong partnerships with the Boys and Girls Club, the Zach Gordon Youth Center, the Southeast Food Bank, and the University of Alaska, Southeast.
- A new partnership was developed with Goldbelt, Inc. who owns the Mount Roberts Tramway. JYC youth were provided with passes in exchange for litter pick-up on the mountains trails.

Client Success:

One particular youth was institutionalized on a charge of Robbery in the First Degree after several years of delinquency and failed treatment. He needed treatment to address aggressive and combative behaviors. He initially struggled to maintain appropriate behavior and was involved in numerous incidents regarding non-compliance to rules and aggression to both peers and staff.

Over time, this youth stabilized and was able to attend Aggression Replacement Training (ART). He was given tools necessary to manage his aggression more effectively. He built on this success by completing all the Johnson Youth Center's core treatment groups. He also made great progress in school, earning 17 credits during his treatment and established a plan to complete remaining credits so he could graduate from high school while transitioning home. When this young man was released, he had a strong transition/aftercare plan in place and ongoing support from the transitional services worker and his probation officer. He struggled to maintain his placement at home and then was arrested for being involved in a fight. He subsequently enrolled in the Alaska Military Youth Academy where he was able to complete high school requirements. Since then, the youth successfully completed the program and was accepted into a commercial diving school.

Statutory and Regulatory Authority

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

Contact Information

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**Johnson Youth Center
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,766.0	2,935.1	3,086.2
72000 Travel	3.6	3.4	3.4
73000 Services	363.2	354.3	354.3
74000 Commodities	231.2	228.0	228.0
75000 Capital Outlay	9.7	0.0	0.0
77000 Grants, Benefits	94.1	128.7	128.7
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,467.8	3,649.5	3,800.6
Funding Sources:			
1002 Federal Receipts	13.4	2.2	2.2
1004 General Fund Receipts	3,403.7	3,569.2	3,720.3
1007 Inter-Agency Receipts	49.9	78.1	78.1
1108 Statutory Designated Program Receipts	0.8	0.0	0.0
Funding Totals	3,467.8	3,649.5	3,800.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	13.4	2.2	2.2
Interagency Receipts	51015	49.9	78.1	78.1
Statutory Designated Program Receipts	51063	0.8	0.0	0.0
Restricted Total		64.1	80.3	80.3
Total Estimated Revenues		64.1	80.3	80.3

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	3,569.2	0.0	78.1	2.2	3,649.5
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-8.5	0.0	0.0	0.0	-8.5
-FY 2012 Personal Services increases	159.6	0.0	0.0	0.0	159.6
FY2012 Governor	3,720.3	0.0	78.1	2.2	3,800.6

**Johnson Youth Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	34	34	Annual Salaries	1,911,658
Part-time	0	0	COLA	1,769
Nonpermanent	3	3	Premium Pay	925
			Annual Benefits	1,202,941
			<i>Less 6.00% Vacancy Factor</i>	<i>(187,038)</i>
			Lump Sum Premium Pay	155,900
Totals	37	37	Total Personal Services	3,086,155

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	1	0	1
Juvenile Justice Officer II	0	0	20	0	20
Juvenile Justice Officer III	0	0	6	0	6
Juvenile Justice Supt II	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	37	0	37

Component Detail All Funds
Department of Health and Social Services

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	2,766.0	2,935.1	2,935.1	2,935.1	3,086.2	151.1	5.1%
72000 Travel	3.6	3.4	3.4	3.4	3.4	0.0	0.0%
73000 Services	363.2	354.3	354.3	354.3	354.3	0.0	0.0%
74000 Commodities	231.2	228.0	228.0	228.0	228.0	0.0	0.0%
75000 Capital Outlay	9.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	94.1	128.7	128.7	128.7	128.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,467.8	3,649.5	3,649.5	3,649.5	3,800.6	151.1	4.1%
Fund Sources:							
1002 Fed Rcpts	13.4	2.2	2.2	2.2	2.2	0.0	0.0%
1004 Gen Fund	3,403.7	3,569.2	3,569.2	3,569.2	3,720.3	151.1	4.2%
1007 I/A Rcpts	49.9	78.1	78.1	78.1	78.1	0.0	0.0%
1108 Stat Desig	0.8	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	3,403.7	3,569.2	3,569.2	3,569.2	3,720.3	151.1	4.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	50.7	78.1	78.1	78.1	78.1	0.0	0.0%
Federal Funds	13.4	2.2	2.2	2.2	2.2	0.0	0.0%
Positions:							
Permanent Full Time	34	34	34	34	34	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	4	3	3	3	3	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		3,649.5	2,935.1	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
1002 Fed Rcpts		2.2										
1004 Gen Fund		3,569.2										
1007 I/A Rcpts		78.1										
Subtotal		3,649.5	2,935.1	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		3,649.5	2,935.1	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.5										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-8.5												
FY 2012 Personal Services increases												
SalAdj		159.6	159.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		159.6										
This change record includes the following personal services increases: : \$159.6												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$53.5												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.8												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$9.2												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$37.5												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$1.7												

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	
Alaska Public Employees Association (SU) FY 12 COLA increases : \$8.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$38.1												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$9.0												
Totals		3,800.6	3,086.2	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
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	GF Amount
06-3755	Juvenile Justice Supt II	FT	A	SS	Juneau	102	21K / L	12.0		90,859	0	0	48,389	139,248	139,248
06-3756	Juvenile Justice Officer II	FT	1	GZ	Juneau	102	13E / F	12.0		48,363	0	0	33,316	81,679	81,679
06-3757	Juvenile Justice Unit Supv	FT	A	SS	Juneau	102	18J / K	12.0		70,942	0	0	41,102	112,044	112,044
06-3758	Juvenile Justice Officer II	FT	A	GZ	Juneau	102	13B / C	12.0		43,360	0	0	31,485	74,845	74,845
06-3759	Juvenile Justice Officer II	FT	A	GZ	Juneau	102	13D / E	12.0		46,568	0	0	32,659	79,227	79,227
06-3760	Juvenile Justice Officer II	FT	A	GZ	Juneau	102	13K	12.0		55,332	0	0	35,866	91,198	91,198
06-3761	Juvenile Justice Officer II	FT	1	GZ	Juneau	102	13D / E	12.0		47,248	0	0	32,908	80,156	80,156
06-3762	Administrative Officer I	FT	A	SS	Juneau	102	17L	12.0		70,788	0	0	41,045	111,833	111,833
06-3785	Juvenile Justice Officer III	FT	A	GZ	Juneau	102	15M	12.0		68,628	0	0	40,731	109,359	109,359
06-3786	Juvenile Justice Officer II	FT	1	GZ	Juneau	102	13B / C	12.0		43,970	0	0	31,709	75,679	75,679
06-3787	Juvenile Justice Officer II	FT	A	GZ	Juneau	102	13B / C	12.0		44,580	0	0	31,932	76,512	76,512
06-3788	Juvenile Justice Officer III	FT	A	GZ	Juneau	102	15F / G	12.0		58,452	0	0	37,008	95,460	95,460
06-3979	Juvenile Justice Officer II	FT	A	GZ	Juneau	102	13M / N	12.0		60,971	0	0	37,929	98,900	98,900
06-4566	Office Assistant II	FT	1	GP	Juneau	102	10B / C	12.0		34,752	0	0	28,336	63,088	63,088
06-4573	Juvenile Justice Unit Supv	FT	A	SS	Juneau	102	18K / L	12.0		75,208	0	0	42,663	117,871	117,871
06-4574	Juvenile Justice Officer III	FT	A	GZ	Juneau	102	15B / C	12.0		50,844	0	0	34,224	85,068	85,068
06-4575	Juvenile Justice Officer III	FT	1	GZ	Juneau	102	15D / E	12.0		53,345	0	0	35,139	88,484	88,484
06-4576	Juvenile Justice Officer III	FT	A	GZ	Juneau	102	15B / C	12.0		50,918	0	0	34,251	85,169	85,169
06-4577	Juvenile Justice Officer II	FT	1	GZ	Juneau	102	13C / D	12.0		45,273	0	0	32,185	77,458	77,458
06-4578	Juvenile Justice Officer II	FT	A	GZ	Juneau	102	13G / J	12.0		51,659	0	0	34,522	86,181	86,181
06-4579	Juvenile Justice Officer II	FT	1	GZ	Juneau	102	13A / B	12.0		42,081	0	0	31,017	73,098	73,098
06-4580	Juvenile Justice Officer II	FT	A	GZ	Juneau	102	13A / B	12.0		42,244	0	0	31,077	73,321	73,321
06-4581	Juvenile Justice Officer II	FT	1	GZ	Juneau	102	13B / C	12.0		44,031	0	0	31,731	75,762	75,762
06-4582	Juvenile Justice Officer II	FT	1	GZ	Juneau	102	13B / C	12.0		44,580	0	0	31,932	76,512	76,512
06-4583	Juvenile Justice Officer II	FT	1	GZ	Juneau	102	13C / D	12.0		45,273	0	0	32,185	77,458	77,458
06-4584	Juvenile Justice Officer II	FT	1	GZ	Juneau	102	13A / B	12.0		42,026	0	0	30,997	73,023	73,023
06-4585	Juvenile Justice Officer II	FT	1	GZ	Juneau	102	13D / E	12.0		46,500	0	0	32,634	79,134	79,134
06-4586	Nurse II	FT	A	GP	Juneau	102	19C / D	12.0		65,712	0	0	39,664	105,376	105,376
06-4587	Maint Gen Journey	FT	A	LL	Juneau	1A	54K	12.0		51,792	1,769	0	33,951	87,512	87,512
06-4897	Administrative Assistant II	FT	A	SS	Juneau	502	14J / K	12.0		54,065	0	0	34,926	88,991	88,991
06-4925	Mntl Hlth Clinician II	FT	A	GP	Juneau	102	19B / C	12.0		62,398	0	0	38,451	100,849	100,849
06-4962	Juvenile Justice Officer II	FT	1	GZ	Juneau	102	13C / D	12.0		46,092	0	0	32,485	78,577	78,577
06-4977	Juvenile Justice Officer III	FT	A	GZ	Juneau	102	15K	12.0		63,756	0	0	38,948	102,704	102,704
06-4985	Juvenile Justice Officer II	FT	A	GZ	Juneau	102	13C / D	12.0		44,958	0	0	32,070	77,028	77,028
06-N07108	Nurse II	NP	N	GP	Juneau	102	19A	0.5		2,470	0	925	436	3,831	3,831
06-N09054	Juvenile Justice Officer II	NP	N	GY	Juneau	102	13A	0.5		1,742	0	0	224	1,966	1,966
06-N09085	Juvenile Justice Officer I	NP	N	GZ	Juneau	102	11A	12.0		99,878	0	0	12,814	112,692	112,692

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: FY2012 Governor (8665)
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	GF Amount
													Total Salary Costs:	1,911,658	
													Total COLA:	1,769	
													Total Premium Pay:	925	
													Total Benefits:	1,202,941	
													Total Pre-Vacancy:	3,117,293	
													Minus Vacancy Adjustment of 6.00%:	(187,038)	
													Total Post-Vacancy:	2,930,255	
													Plus Lump Sum Premium Pay:	155,900	
													Personal Services Line 100:	3,086,155	
Total Component Months:		421.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,117,293	2,930,255	100.00%
Total PCN Funding:	3,117,293	2,930,255	100.00%

Lump Sum Funding Sources:	Amount	Percent
1004 General Fund Receipts	155,900	100.00%
Total Lump Sum Funding:	155,900	100.00%

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		3.6	3.4	3.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			3.6	3.4	3.4
72100	Instate Travel	In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, school, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunification with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	3.6	2.0	2.0
72400	Out Of State Travel	Out-of-state travel for a facility staff or manager to attend a conference to aid in program development/enhancement based on promising national research and best practices.	0.0	1.4	1.4

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		363.2	354.3	354.3
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			363.2	354.3	354.3
73025	Education Services		28.3	26.2	26.2
73150	Information Technlgy		2.9	1.5	1.5
73156	Telecommunication		8.4	8.5	8.5
73175	Health Services		73.1	55.0	55.0
73177	Medical		0.0	16.7	16.7
73225	Delivery Services		0.1	0.2	0.2
73450	Advertising & Promos		0.0	1.0	1.0
73525	Utilities		92.0	91.6	91.6
73650	Struc/Infstruct/Land		44.0	30.8	30.8
73675	Equipment/Machinery		3.0	3.2	3.2
73750	Other Services (Non IA Svcs)		0.5	1.0	1.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Labor Market Information	0.2	0.3	0.3
73805	IT-Non-Telecommnctns	Enterprise Technology	7.5	8.0	8.0

Line Item Detail
Department of Health and Social Services
Services

Component: Johnson Youth Center (267)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			363.2	354.3	354.3
		Services			
73806	IT-Telecommunication	Enterprise Technology Services RSA with Department of Administration for the Telecommunication Enterprise Productivity Rate.	12.4	13.0	13.0
73808	Building Maintenance	Mechanical Inspection	0.6	0.0	0.0
73809	Mail	Central Mail RSA with Department of Administration for postage costs.	3.4	3.6	3.6
73810	Human Resources	Personnel RSA with Department of Administration, Division of Personnel for services.	34.0	34.8	35.0
73814	Insurance	Risk Management RSA with Department of Administration, Risk Management for fire insurance.	11.4	11.5	11.5
73823	Health	Pioneer Homes RSA with AKPH for use of kitchen and cost of equipment replacement for meal preparation.	15.0	15.0	15.0
73823	Health	Quality Assurance and Audit	0.0	0.2	0.0
73823	Health	Facilities Management	0.5	0.0	0.0
73823	Health	Administrative Support Svcs RSA with FMS Audit for chargeback services	0.1	0.2	0.2
73848	State Equip Fleet	Southeast State Equipmnt Fleet Statewide Equipment Fleet-services provided by DOT/PF	15.2	19.8	19.8
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with Commissioner's Office for chargeback services.	2.8	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with FMS IT for chargeback services	4.1	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with Public Affairs for chargeback services.	3.5	4.0	4.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		231.2	228.0	228.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			231.2	228.0	228.0
74200	Business	Stationary, general office supplies, duplicating supplies and copier paper; minor office equipment and information technology equipment.	20.6	16.2	16.2
74440	Agricultural	Supplies needed for the greenhouse.	3.0	0.0	3.0
74443	Growth Control		0.0	3.0	0.0
74480	Household & Instit.	Food supplies for meals for residents and staff on duty. This includes the contracted services. Other non-food supplies such as clothing, blankets, bedding, tableware and glassware, janitorial and cleaning supplies.	183.6	185.5	185.5
74520	Scientific & Medical	Various scientific and medical supplies including over-the-counter drugs.	5.8	6.0	6.0
74600	Safety (Commodities)		6.5	0.0	0.0
74650	Repair/Maintenance (Commodities)	Various other safety supplies needed at the Johnson Youth Center.	11.7	17.3	17.3

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		9.7	0.0	0.0
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			75000 Capital Outlay Detail Totals	9.7	0.0
76150	Other Equipment		9.7	0.0	0.0

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

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		94.1	128.7	128.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			94.1	128.7	128.7
77250	Social Assistance (Benefits)	Gratuities for facility residents in work experience programs.	0.0	4.5	4.5
77281	Client Travel (Tax)	Travel costs for youth and escorts to and from facility for placement, home visits, court appearances and medical attention.	9.1	10.0	10.0
77289	Medical Svcs(Nontax)	For non-contracted medical services provided for clients of Johnson Youth Center.	0.0	108.2	108.2
77290	Medical Svcs (Tax)		58.8	0.0	0.0
77318	Client Svcs(Taxable)	Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention. Pre-release clothing purchases for residents.	1.4	6.0	6.0
77319	Client Svcs (Nontax)		1.4	0.0	0.0
77321	Client Services (Benefits)		23.4	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	13.4	2.2	2.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57300	Title Xix Revenue for Medicaid administrative claiming.		06663961	11100	0.0	2.2	2.2
57302	Title Xix Map Admin				0.1	0.0	0.0
57905	Juven Jus/Delin Prev This is the revenue we receive for the non-perm position that is working on the re-entry grant. Although the non-perm is expected to go away in early FY2010, this authority will remain in the event the grant is extended.		06663968	11100	13.3	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	49.9	78.1	78.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59050	Education Receipts from the Dept. of Education/Early Development for the Child Nutrition Services Program. The funds received under this RSA are federal funds on meal counts times meal rates established by the USDA. There are no general fund match requirements.	Child Nutrition	06663103	11100	49.5	76.6	76.6
59060	Health & Social Svcs This is for an RSA with the Division of Public Health for parking lot maintenance services provided by the Johnson Youth Center maintenance staff.	Nursing	06663592	11100	0.4	1.5	1.5

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	0.8	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract				0.8	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73803	Conservation/Environ (IA Svcs)	For food permits.	Inter-dept	EnvCon	0.2	0.2	0.2
73803 Conservation/Environ (IA Svcs) subtotal:					0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	RSA with the Department of Labor for population demographics.	Inter-dept	Labor Market Information	0.2	0.3	0.3
73804 Economic/Development (IA Svcs) subtotal:					0.2	0.3	0.3
73805	IT-Non-Telecommcnctns	RSA with Department of Administration for computer services enterprise productive rate.	Inter-dept	Enterprise Technology Services	7.5	8.0	8.0
73805 IT-Non-Telecommcnctns subtotal:					7.5	8.0	8.0
73806	IT-Telecommunication	RSA with Department of Administration for the Telecommunication Enterprise Productivity Rate.	Inter-dept	Enterprise Technology Services	12.4	13.0	13.0
73806 IT-Telecommunication subtotal:					12.4	13.0	13.0
73808	Building Maintenance		Inter-dept	Mechanical Inspection	0.6	0.0	0.0
73808 Building Maintenance subtotal:					0.6	0.0	0.0
73809	Mail	RSA with Department of Administration for postage costs.	Inter-dept	Central Mail	3.4	3.6	3.6
73809 Mail subtotal:					3.4	3.6	3.6
73810	Human Resources	RSA with Department of Administration, Division of Personnel for services.	Inter-dept	Personnel	34.0	34.8	35.0
73810 Human Resources subtotal:					34.0	34.8	35.0
73814	Insurance	RSA with Department of Administration, Risk Management for fire insurance.	Inter-dept	Risk Management	11.4	11.5	11.5
73814 Insurance subtotal:					11.4	11.5	11.5
73823	Health	RSA with AKPH for use of kitchen and cost of equipment replacement for meal preparation.	Intra-dept	Pioneer Homes	15.0	15.0	15.0
73823	Health		Intra-dept	Quality Assurance and Audit	0.0	0.2	0.0
73823	Health		Intra-dept	Facilities Management	0.5	0.0	0.0
73823	Health	RSA with FMS Audit for chargeback services	Intra-dept	Administrative Support Svcs	0.1	0.2	0.2
73823 Health subtotal:					15.6	15.4	15.2
73848	State Equip Fleet	Statewide Equipment Fleet-services provided by DOT/PF	Inter-dept	Southeast State Equipmnt Fleet	15.2	19.8	19.8
73848 State Equip Fleet subtotal:					15.2	19.8	19.8
73979	Mgmt/Consulting (IA Svcs)	RSA with Commissioner's Office for chargeback services.	Intra-dept	Commissioner's Office	2.8	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS IT for chargeback services	Intra-dept	Information Technology Services	4.1	5.0	5.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for chargeback services.	Intra-dept	Public Affairs	3.5	4.0	4.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
				73979 Mgmt/Consulting (IA Svcs) subtotal:	10.4	12.0
				Johnson Youth Center total:	110.9	118.6
				Grand Total:	110.9	118.6