

**State of Alaska  
FY2014 Governor's Operating Budget**

**Department of Health and Social Services  
Mat-Su Youth Facility  
Component Budget Summary**

**Component: Mat-Su Youth Facility****Contribution to Department's Mission**

The Mat-Su Youth Facility provides co-ed, short-term, secure juvenile detention services in the Mat-Su Valley of south central Alaska. These services are provided in a manner consistent with the Division of Juvenile Justice's mission to hold juveniles accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

**Core Services**

- Fifteen-bed secure detention unit providing supervision, custody, care and rehabilitative services for accused and adjudicated delinquent youth.

**Major Component Accomplishments in 2012**Service Enhancement:

- Increased utilization of the school greenhouses has resulted in increases to the facility's level of vegetable and flower donation to various local non-profit organizations. Complimentary academic studies relating to horticulture, botany, biology, and other sciences have enhanced the learning environment in the Mat-Su Youth Facility classroom and provided material support for the burgeoning culinary arts program.
- The culinary arts program, through collaboration with the Mat-Su Borough School District, was able to access the services of a culinary professional to work with residents to design and prepare meals that were inexpensive, easy to make, and nutritious. Several residents put enough effort into the program that they were able to receive elective credit toward graduation.

Recognition and Awards:

- The facility continues to participate successfully in the national quality assurance program Performance-based Standards. The Mat-Su Youth Facility is currently at Level 3 of the four-level system.

Programming:

- A number of groups and restorative justice projects continue at the detention unit which highlight the talents and energy of residents, staff, and community volunteers. These activities range from creating community bulletin boards, to dog-treat baking for the animal shelter, to treatment groups related to social/life skills, financial planning and problem solving. Residents have also been involved with stuffing envelopes for the American Legion, coordinating food bank donations, and assembling Raise-a-Reader packets for new mothers at the Mat-Su Regional Hospital.
- The Community Detention Program has been involved with a number of community work service projects including cleaning an island on Finger Lake, the stream bank restoration of Meadow Creek, the Jim Creek cleanup project as well as working with Mat-Su Project Homeless, and assisting with the grand opening of the Palmer Senior Citizens Center.

Collaboration:

- The division and the Mat-Su Boys and Girls Club have collaborated to get the new Community Detention Program off to a good start. The Mat-Su Boys and Girls Club donated a room for the youth who are participating in the Community Detention Program, which gives them a place to meet. They are allowing free access to the media equipment. This has helped to make the new initiative successful.
- On a monthly basis, a representative from the Mat-Su Youth Facility attends the Community Justice Coalition meetings where there is collaboration with the Department of Education and Early Development, Division of Behavioral Health, and Alaska State Troopers. A monthly gathering of service providers discuss ongoing

efforts, share ideas, and strategize for effectively impacting Mat-Su Borough kids' lives and keeping the community safe.

- On a monthly basis, a representative from the Mat-Su Youth Facility attends the Mat-Su Agency Partnership meetings where we are able to collaborate with the Department of Education and Early Development, Division of Behavioral Health, the Division of Public Assistance, social workers from the Office of Children's Services, and the Alaska State Troopers.
- The Mat-Su Youth Facility Superintendent, Division of Juvenile Justice's Prison Rape Elimination Act (PREA) Coordinator, collaborates with the Prison Rape Elimination Act Coordinator for the Department of Corrections in Palmer as well as the US Census Bureau.

#### Client Success:

- "Andrew" is a young man who came to the division after his arrest on assault and substance abuse charges. He came from difficult home circumstances where drug and alcohol use was common. "Andrew" was offered a chance to join the Mat-Su Youth Facility after a stay in the detention unit. During the Community Detention six-week program "Andrew's" urine analysis samples were clean for drug use and his school attendance was outstanding. Mat-Su Youth Facility followed "Andrew's" progress after he completed the Community Detention Program. He remained in school and became involved in positive extra-curricular activities. One activity of note was him joining a group of teenage peers who were creating projects to encourage other teens not to use drugs. "Andrew" wrote and performed a "rap" dedicated to the negative aspects of drug use. "Andrew" completed probation successfully and was released. He continues to excel.

#### **Key Component Challenges**

- A lack of indoor exercise space continues to challenge the creative minds of staff and teachers in their quest to provide large-muscle group exercise during winter months. A weather cover for part of the outdoor fenced area would increase the utilization of that space.
- Additional resources were needed throughout the reporting period due to increases in the number of detained youth with both medical and mental health issues. The Mat-Su Youth facility nurse continues to provide services to residents through Mat-Su Regional Hospital, Providence Mat-Su Healthcare, Alaska Native Medical Center and Wasilla Medical Clinic. The Mat-Su Youth Facility also receives clinical mental health support from a part-time clinician though local mental health resources are not always sufficient.
- Residents presenting with issues related to sexual offending seem to face delays within the court process and following adjudication and disposition. These delays appear to be the result of a lack of expediency in the resolution of charges as well as a shortage of appropriate treatment resources in the state. This leads to extended detention periods which is neither fair to the parties in the case (especially the victims) nor conducive to enrolling the juvenile into timely treatment.

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

- The Mat-Su Youth Facility will continue with the assessment of youth admitted to the detention unit. This assessment was initially implemented in fall 2012. The assessment tool, the Massachusetts Youth Screening Instrument, will help guide programming and will provide insight on past childhood trauma.
- In 2013 and 2014, the Mat-Su Youth Facility will begin training on the effect of childhood trauma on the behavioral issues presented by youth detained. This is an expansion of a pilot program at the McLaughlin Youth Facility which has shown great promise and which melds well with the strength-based programming already in use at the facility.
- The Mat-Su Youth Facility installed video-conferencing capability this past year. This has been used for statewide division meetings but, more importantly, to allow a Mat-Su area family to remain connected to a child in treatment in Bethel. These parents and grandparents express their appreciation every week to Mat-

Su Youth facility and Bethel Youth Facility for facilitating these visits. Use of this capability will be expanded in 2013 and 2014.

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

- The Mat-Su Youth Facility implemented a Community Detention Program during the last part of FY2011. Juveniles who could have been admitted to the Detention Unit for the crimes committed are offered the opportunity to participate in the Mat-Su Youth Facility Community Detention program rather than come into the Detention Unit. During FY2012, the program was more fully developed. This program will be integrated into the Mat-Su juvenile justice delivery system with full operation by FY2013.

Status Update: The Mat-Su Community Detention Program has provided oversight and services to over 35 valley youth who have gone on to graduate from the program. Only six participants have needed the additional structure of the detention program.

### 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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Mat-Su Youth Facility Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,832.5	1,954.0	1,955.0
72000 Travel	0.7	3.2	3.2
73000 Services	224.5	163.9	108.9
74000 Commodities	110.5	102.4	157.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	50.5	20.5	20.5
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,218.7</b>	<b>2,244.0</b>	<b>2,245.0</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	0.5	0.0
1004 General Fund Receipts	2,188.8	2,208.5	2,210.0
1007 Interagency Receipts	29.9	35.0	35.0
<b>Funding Totals</b>	<b>2,218.7</b>	<b>2,244.0</b>	<b>2,245.0</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.1	0.0	0.0
<b>Unrestricted Total</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	0.5	0.0
Interagency Receipts	51015	29.9	35.0	35.0
<b>Restricted Total</b>		<b>29.9</b>	<b>35.5</b>	<b>35.0</b>
<b>Total Estimated Revenues</b>		<b>30.0</b>	<b>35.5</b>	<b>35.0</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>	<b>2,208.5</b>	<b>0.0</b>	<b>35.0</b>	<b>0.5</b>	<b>2,244.0</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	1.5	0.0	0.0	0.0	1.5
-Transfer Uncollectible Authority to Delinquency Prevention	0.0	0.0	0.0	-0.5	-0.5
<b>FY2014 Governor</b>	<b>2,210.0</b>	<b>0.0</b>	<b>35.0</b>	<b>0.0</b>	<b>2,245.0</b>

**Mat-Su Youth Facility  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	19	19	Annual Salaries	1,172,245
Part-time	0	0	COLA	792
Nonpermanent	2	2	Premium Pay	84,000
			Annual Benefits	774,401
			<i>Less 3.76% Vacancy Factor</i>	<i>(76,438)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>1,955,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	1	1
Juvenile Justice Officer II	0	0	0	12	12
Juvenile Justice Officer III	0	0	0	3	3
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Nurse II	0	0	0	1	1
Office Assistant III	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>21</b>

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

**Component:** Mat-Su Youth Facility (AR23405) (2339)  
**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	1,832.5	1,927.8	1,927.8	1,954.0	1,955.0	1.0	0.1%
72000 Travel	0.7	3.2	3.2	3.2	3.2	0.0	0.0%
73000 Services	224.5	163.9	163.9	163.9	108.9	-55.0	-33.6%
74000 Commodities	110.5	102.4	102.4	102.4	157.4	55.0	53.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	50.5	20.5	20.5	20.5	20.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,218.7</b>	<b>2,217.8</b>	<b>2,217.8</b>	<b>2,244.0</b>	<b>2,245.0</b>	<b>1.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	0.0	0.5	0.5	0.5	0.0	-0.5	-100.0%
1004 Gen Fund (UGF)	2,188.8	2,182.3	2,182.3	2,208.5	2,210.0	1.5	0.1%
1007 I/A Rcpts (Other)	29.9	35.0	35.0	35.0	35.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,188.8</b>	<b>2,182.3</b>	<b>2,182.3</b>	<b>2,208.5</b>	<b>2,210.0</b>	<b>1.5</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>29.9</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>0.0</b>	<b>-0.5</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	19	19	19	19	19	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:** Mat-Su Youth Facility (2339)

**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		2,217.8	1,927.8	3.2	163.9	102.4	0.0	20.5	0.0	19	0	2
1002 Fed Rcpts		0.5										
1004 Gen Fund		2,182.3										
1007 I/A Rcpts		35.0										
<b>Subtotal</b>		<b>2,217.8</b>	<b>1,927.8</b>	<b>3.2</b>	<b>163.9</b>	<b>102.4</b>	<b>0.0</b>	<b>20.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer from McLaughlin Youth Center to Cover Personal Service Costs for FY2013</b>												
Trin		26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.2										
<b>Subtotal</b>		<b>2,244.0</b>	<b>1,954.0</b>	<b>3.2</b>	<b>163.9</b>	<b>102.4</b>	<b>0.0</b>	<b>20.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>

The Mat-Su Youth Facility component experienced a 1.92% vacancy in FY2012. That component runs a consistently low vacancy. The McLaughlin Youth Facility component experienced a 2.42% vacancy for FY2012. By transferring funding to the Mat-Su Youth Component, these two components will be more in line with what we anticipate will actually occur in FY2013, based on recent history.

<b>Subtotal</b>		<b>2,244.0</b>	<b>1,954.0</b>	<b>3.2</b>	<b>163.9</b>	<b>102.4</b>	<b>0.0</b>	<b>20.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
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***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
SalAdj		1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY2014 Salary and Health Insurance increase : \$1.5												
FY2014 Salary Increase of 1% LTC: \$0.8												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.7												
<b>Transfer Uncollectible Authority to Delinquency Prevention</b>												
Trout		-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										

This change record moves \$.5 of federal receipt authority from the Mat-Su Youth Facility component to the Delinquency Prevention component. There have been very few opportunities to collect federal Medicaid administration in this component. Rather than continue to carry federal authority that won't be collected or spent, the division will move the authority to the Delinquency Prevention component.

**Align Authority for Food Services Provided by Department of Corrections**

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

**Component:** Mat-Su Youth Facility (2339)  
**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	
	LIT	0.0	0.0	0.0	-55.0	55.0	0.0	0.0	0.0	0	0	0
<p>The Mat-Su Youth Facility will no longer enter into an agreement with the Alaska Pioneer's Home for the use of their kitchen for meal preparation. The division has entered into an agreement with a new vendor that will provide the meals to the facility.</p>												
	<b>Totals</b>	<b>2,245.0</b>	<b>1,955.0</b>	<b>3.2</b>	<b>108.9</b>	<b>157.4</b>	<b>0.0</b>	<b>20.5</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>

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

**Scenario:** FY2014 Governor (10289)  
**Component:** Mat-Su Youth Facility (2339)  
**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
06-4803	Juvenile Justice Supt I	FT	A	SS	Palmer	100	200	12.0		96,624	0	10,825	56,161	163,610	163,610
06-4805	Maint Gen Journey	FT	A	LL	Palmer	1BB	54L	12.0		57,077	792	596	38,168	96,633	96,633
06-4824	Juvenile Justice Unit Supv	FT	A	SS	Palmer	100	18O	12.0		84,624	0	9,788	51,301	145,713	145,713
06-4825	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15L	12.0		66,144	0	1,910	41,981	110,035	110,035
06-4826	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15G	12.0		58,968	0	3,651	39,955	102,574	102,574
06-4827	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15J / K	12.0		61,932	0	2,477	40,622	105,031	105,031
06-4828	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13F / G	12.0		49,875	0	3,547	36,526	89,948	89,948
06-4829	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13C / D	12.0		45,840	0	7,006	36,311	89,157	89,157
06-4830	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13C / D	12.0		45,777	0	3,620	35,026	84,423	84,423
06-4831	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13L	12.0		57,420	0	5,319	39,999	102,738	102,738
06-4832	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13L	12.0		57,420	0	5,561	40,090	103,071	103,071
06-4833	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13K / L	12.0		55,777	0	7,196	40,087	103,060	103,060
06-4834	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13M / N	12.0		60,405	0	3,922	40,591	104,918	104,918
06-4835	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13L	12.0		57,420	0	7,092	40,660	105,172	105,172
06-4836	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13B / C	12.0		43,848	0	3,594	34,297	81,739	81,739
06-4837	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13G	12.0		51,216	0	1,694	36,335	89,245	89,245
06-4838	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13L / M	12.0		59,300	0	3,577	40,051	102,928	102,928
06-4842	Nurse II	FT	A	GP	Palmer	100	19L / M	12.0		83,339	0	0	47,679	131,018	131,018
06-4844	Office Assistant III	FT	A	GG	Palmer	100	11K / L	12.0		46,661	0	0	34,006	80,667	80,667
06-N09057	Juvenile Justice Officer II	NP	N	GZ	Palmer	100	13A	2.5		8,710	0	1,000	1,256	10,966	10,966
06-N09082	Juvenile Justice Officer I	NP	N	GZ	Palmer	100	11A	12.0		23,868	0	1,625	3,299	28,792	28,792

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	19	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	2	0	0
<b>Positions in Component:</b>	21	0	0

**Total Component Months:** 242.5

<b>Total Salary Costs:</b>	1,172,245
<b>Total COLA:</b>	792
<b>Total Premium Pay:</b>	84,000
<b>Total Benefits:</b>	774,401
<b>Total Pre-Vacancy:</b>	2,031,438
<b>Minus Vacancy Adjustment of 3.76%:</b>	(76,438)
<b>Total Post-Vacancy:</b>	1,955,000
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	1,955,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,031,438	1,955,000	100.00%
<b>Total PCN Funding:</b>	<b>2,031,438</b>	<b>1,955,000</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:** Mat-Su Youth Facility (2339)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.7	3.2	3.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>0.7</b>	<b>3.2</b>	<b>3.2</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.	0.7	2.5	2.5
72410	Employee Travel (Out of state)	Out-of-state travel for facility staff or managers to attend such things as conferences to aid in program development/enhancement based on promising national research and best practices.	0.0	0.7	0.7

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

**Component:** Mat-Su Youth Facility (2339)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		224.5	163.9	108.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>224.5</b>	<b>163.9</b>	<b>108.9</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	1.7	0.5	0.5
73150	Information Technlgy	Various computer software licensing costs.	2.9	2.0	2.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	5.3	7.0	7.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	7.0	5.0	5.0
73225	Delivery Services	For freight, courier, and postage charges.	0.5	0.5	0.5
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	49.1	20.3	20.3
73650	Struc/Infstruct/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). May also include room rentals.	6.5	7.0	7.0
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.	7.5	6.0	6.0
73750	Other Services (Non IA Svcs)	Commercial private laundry services for residents' linens, bedding, and institutional clothing. Also include graphic/printing services for necessary advertising.	28.1	8.0	8.0
73803	Conservation/Envirn (IA Svcs)		0.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Food permits with Dept of Environmental Conservation. Billed through 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 and Workforce Development for population for demographics.	0.0	0.2	0.2

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

**Component:** Mat-Su Youth Facility (2339)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>224.5</b>	<b>163.9</b>	<b>108.9</b>
73805	IT-Non-Telecommunication		7.7	0.0	0.0
73805	IT-Non-Telecommunication	Admin RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	0.0	4.6	4.6
73806	IT-Telecommunication		10.7	0.0	0.0
73806	IT-Telecommunication	Admin RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	0.0	7.0	7.0
73810	Human Resources		15.7	0.0	0.0
73810	Human Resources	Admin RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	19.0	19.0
73814	Insurance		3.0	0.0	0.0
73814	Insurance	Admin RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	1.0	1.0
73823	Health		55.0	0.0	0.0
73823	Health	Pioneer Homes	0.0	55.0	0.0
73826	Other Equip/Machinery	Labor Bi-annual cost with Department of Labor for boiler inspection and certificate. Billed through journal entries.	0.0	0.2	0.2
73848	State Equip Fleet		17.0	0.0	0.0
73848	State Equip Fleet	Central State Equipment Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	0.0	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)		6.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSAs with Finance and Management Services for various support services.	0.0	2.9	2.9
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with the Commissioner's Office for services.	0.0	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with Finance and Management Services, Information Technology, for services provided.	0.0	2.0	2.0

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

**Component:** Mat-Su Youth Facility (2339)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
<b>73000 Services Detail Totals</b>			<b>224.5</b>	<b>163.9</b>	<b>108.9</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:** Mat-Su Youth Facility (2339)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		110.5	102.4	157.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>110.5</b>	<b>102.4</b>	<b>157.4</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	3.0	6.0	6.0
74440	Agricultural	Agricultural supplies for the greenhouse.	0.4	1.0	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.	99.4	88.2	143.2
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.	0.9	3.0	3.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	0.1	2.2	2.2
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	6.7	2.0	2.0

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

**Component:** Mat-Su Youth Facility (2339)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		50.5	20.5	20.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>50.5</b>	<b>20.5</b>	<b>20.5</b>
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>	50.5	20.5	20.5

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

**Component:** Mat-Su Youth Facility (2339)  
**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>
68515	Unrestricted Fund				0.1	0.0	0.0
<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>
66370	Misc Rev				0.1	0.0	0.0

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

**Component:** Mat-Su Youth Facility (2339)  
**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				0.0	0.5	0.0
<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		06663956	11100	0.0	0.5	0.0

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

**Component:** Mat-Su Youth Facility (2339)  
**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				29.9	35.0	35.0
<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>
59050	Education				29.9	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	06663105	11100	0.0	35.0	35.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Mat-Su Youth Facility (2339)  
**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 with Dept of Environmental Conservation. Billed through 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 and Workforce Development for 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		7.7	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	Admin	0.0	4.6	4.6
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>7.7</b>	<b>4.6</b>	<b>4.6</b>
73806	IT-Telecommunication	Inter-dept		10.7	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	Admin	0.0	7.0	7.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>10.7</b>	<b>7.0</b>	<b>7.0</b>
73810	Human Resources	Inter-dept		15.7	0.0	0.0
73810	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Admin	0.0	19.0	19.0
<b>73810 Human Resources subtotal:</b>				<b>15.7</b>	<b>19.0</b>	<b>19.0</b>
73814	Insurance	Inter-dept		3.0	0.0	0.0
73814	Insurance RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Admin	0.0	1.0	1.0
<b>73814 Insurance subtotal:</b>				<b>3.0</b>	<b>1.0</b>	<b>1.0</b>
73823	Health	Inter-dept		55.0	0.0	0.0
73823	Health	Intra-dept	Pioneer Homes	0.0	55.0	0.0
<b>73823 Health subtotal:</b>				<b>55.0</b>	<b>55.0</b>	<b>0.0</b>
73826	Other Equip/Machinry Bi-annual cost with Department of Labor for boiler inspection and certificate. Billed through journal entries.	Inter-dept	Labor	0.0	0.2	0.2
<b>73826 Other Equip/Machinry subtotal:</b>				<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
73848	State Equip Fleet	Inter-dept		17.0	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	Central State Equipment Fleet	0.0	12.0	12.0
<b>73848 State Equip Fleet subtotal:</b>				<b>17.0</b>	<b>12.0</b>	<b>12.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		6.5	0.0	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Mat-Su Youth Facility (2339)  
**RDU:** Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73979	Mgmt/Consulting (IA Svcs) RSAs with Finance and Management Services for various support services.	Intra-dept	Administrative Support Svcs	0.0	2.9		2.9
73979	Mgmt/Consulting (IA Svcs) RSA with the Commissioner's Office for services.	Intra-dept	Commissioner's Office	0.0	1.5		1.5
73979	Mgmt/Consulting (IA Svcs) RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Information Technology Services	0.0	2.0		2.0
73979	Mgmt/Consulting (IA Svcs) RSA with Public Affairs for services provided.	Intra-dept	Public Affairs	0.0	2.0		2.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>6.5</b>	<b>8.4</b>		<b>8.4</b>
<b>Mat-Su Youth Facility total:</b>				<b>115.9</b>	<b>107.6</b>		<b>52.6</b>
<b>Grand Total:</b>				<b>115.9</b>	<b>107.6</b>		<b>52.6</b>