

State of Alaska
FY2014 Governor's Operating Budget

Department of Health and Social Services
Kenai Peninsula Youth Facility
Component Budget Summary

Component: Kenai Peninsula Youth Facility**Contribution to Department's Mission**

The Kenai Peninsula Youth Facility provides secure detention for youth from the Kenai Peninsula.

Core Services

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

Major Component Accomplishments in 2012Substance Abuse Prevention:

- Three Kenai Peninsula Youth Facility staff were trained to provide Prime For Life substance abuse education groups for residents. This is just one of several efforts by the facility to impact substance abuse among youth in the Kenai area.

Performance-based Standards:

- The Kenai Peninsula Youth Facility continues to participate successfully in the national quality assurance program Performance-based Standards (PbS). The facility is currently at Level 3 of the four level-system. These results demonstrate that the facility is providing a positive environment for youth and safe workplace for employees.

Garden:

- The garden and greenhouse continues to be a successful and popular program. A Master Gardener from the Cooperative Extension Service teaches residents and staff about gardening in Alaska; the "fruits" of this labor become food used in cooking classes and donations to a local women's support program. The ability to donate to the program is important as they provide their staff to teach Kenai Peninsula Youth Facility residents about healthy relationships.

Client Success:

- One young man had his first contact with the division in 2008 on charges of Arson and Criminal Mischief which were dealt with informally. In 2009 he was adjudicated for Vehicle Theft. He was placed under probation supervision but continued to have difficulties with substance abuse and probation violations. He was ultimately arrested and detained at the Kenai Peninsula Youth Facility. While at the facility, this young man completed Prime for Life and other substance abuse-related groups. He also showed a commitment to making better choices in his life. He became interested in attending the Alaska Military Youth Academy and was able to speak with three veterans on the facility staff in regard to the expectations and challenges associated with military training. He was accepted into the program and requested that one of the facility staff act as his mentor.

The young man completed the Alaska Military Youth Academy as the top cadet in his class. He was honored for his high academic achievement, positive attitude, acting as a role model, and assisting others.

Key Component Challenges

- The facility does not have a gymnasium or a covered outdoor recreation area. This limits recreational and exercise options for residents, especially during the winter.
- Delinquency referrals and admissions continue their downward trend which provides both a challenge and an opportunity. The efficient and effective use of program staff will require creativity and, potentially, additional activity in the community.

- Reclassifying the nursing position from part-time to full-time status would be beneficial to the facility as it would add significant value and safety.

Significant Changes in Results to be Delivered in FY2014

- Several years ago, staff at the Kenai Peninsula Youth Facility embarked on some intensive team-building exercises that centered on communication and enhancing staff consistency. It was noted that the behavior management points system sacrificed effectiveness due to the lack of consistency between staff giving or taking points. Staff made the decision to reconstruct the behavior management system by developing a privilege-based system that will increase the ability to help residents increase pro-social behavior. It is felt that it will also help residents develop internal controls rather than relying on the external controls common to correctional facilities. The new system was recently fully implemented.
- The division has committed to training staff in “trauma informed care” in order to equip staff to better understand and work with the behavioral impact of past childhood traumas on juveniles admitted to the Kenai Peninsula Youth Facility. This approach should make the new points system and other strength-based programming even more effective.

Significant Changes in Results to be Delivered in FY2013

- Since receiving word from our school district that the Alternative To Out of School Suspension (ATOSS) program would not be returning to our building, we began to consider new uses for this classroom. The Alternative To Out of School Suspension program is now being delivered at each school site, which addressed the transportation problems expressed by clients. After consultation with the Kenai Juvenile Probation Officer III to determine if there were current uses for probation services, it was decided that we would expand our detention school to this classroom. There are a number of advantages, such as giving the teacher better access to the school office, having two classrooms for separation of youth, and having more space when overcrowding is an issue. The teacher is very appreciative of this support.

Status Update: The expansion has gone very well. It has helped teachers and provided students a better and more spacious room to meet their educational needs.

- Another change in the school program is our plan to combine former residents with detention youth in the classroom. In previous years our teachers have been assisting released residents with finishing up a credit. This occurs with a small number of youth and typically it is needed when youth are released near the end of a semester at the new school. We will gain parent/guardian permission for this program, screen residents appropriately, and keep detention residents somewhat separated from community students. We anticipate that this program will work for approximately four to five students each year. We will also try to ensure that the program is not used as an alternative to regular enrollment in an area school.

Status Update: During the past year, two released residents took advantage of this program to finish a school credit they had worked on while in the facility.

- This year marks the first year that we are operating as our own National School Lunch Program site. We previously operated under the umbrella of the McLaughlin Youth Center food program. Training on this program was beneficial and staff are quickly becoming proficient at filing paperwork. Our new “Wellness Policy,” which is a requirement of the program, will help us improve our overall detention program.

Status Update: Kenai Peninsula Youth Facility staff have become familiar with the significant paperwork involved with this program and have done an excellent job maintaining accountability.

Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions
AS 47.10 Children in Need in Aid

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

Contact Information
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Kenai Peninsula Youth Facility Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,511.6	1,621.8	1,622.3
72000 Travel	1.3	4.8	4.8
73000 Services	134.6	91.3	91.3
74000 Commodities	104.1	106.4	106.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	51.3	39.2	39.2
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,802.9	1,863.5	1,864.0
Funding Sources:			
1002 Federal Receipts	0.0	1.0	0.0
1004 General Fund Receipts	1,785.4	1,832.5	1,834.0
1007 Interagency Receipts	17.5	30.0	30.0
Funding Totals	1,802.9	1,863.5	1,864.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.3	0.0	0.0
Unrestricted Total		0.3	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	1.0	0.0
Interagency Receipts	51015	17.5	30.0	30.0
Restricted Total		17.5	31.0	30.0
Total Estimated Revenues		17.8	31.0	30.0

**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>
FY2013 Management Plan	1,832.5	0.0	30.0	1.0	1,863.5
Adjustments which will continue current level of service:					
-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	-1.0	-1.0
FY2014 Governor	1,834.0	0.0	30.0	0.0	1,864.0

Kenai Peninsula Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	16	16	Annual Salaries	966,855
Part-time	1	1	COLA	798
Nonpermanent	2	2	Premium Pay	67,367
			Annual Benefits	651,474
			<i>Less 3.81% Vacancy Factor</i>	(64,194)
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	1,622,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	1	1
Juvenile Justice Officer II	0	0	0	11	11
Juvenile Justice Officer III	0	0	0	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
Nurse II	0	0	0	1	1
Office Assistant III	0	0	0	1	1
Totals	0	0	0	19	19

Component Detail All Funds
Department of Health and Social Services

Component: Kenai Peninsula Youth Facility (AR23410) (2646)
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	1,511.6	1,621.8	1,621.8	1,621.8	1,622.3	0.5	0.0%
72000 Travel	1.3	4.8	4.8	4.8	4.8	0.0	0.0%
73000 Services	134.6	91.3	91.3	91.3	91.3	0.0	0.0%
74000 Commodities	104.1	106.4	106.4	106.4	106.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	51.3	39.2	39.2	39.2	39.2	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,802.9	1,863.5	1,863.5	1,863.5	1,864.0	0.5	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	1.0	1.0	1.0	0.0	-1.0	-100.0%
1004 Gen Fund (UGF)	1,785.4	1,832.5	1,832.5	1,832.5	1,834.0	1.5	0.1%
1007 I/A Rcpts (Other)	17.5	30.0	30.0	30.0	30.0	0.0	0.0%
Unrestricted General (UGF)	1,785.4	1,832.5	1,832.5	1,832.5	1,834.0	1.5	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	17.5	30.0	30.0	30.0	30.0	0.0	0.0%
Federal Funds	0.0	1.0	1.0	1.0	0.0	-1.0	-100.0%
Positions:							
Permanent Full Time	16	16	16	16	16	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

Component: Kenai Peninsula Youth Facility (2646)

RDU: Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,863.5	1,621.8	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2
1002 Fed Rcpts		1.0										
1004 Gen Fund		1,832.5										
1007 I/A Rcpts		30.0										
Subtotal		1,863.5	1,621.8	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		1,863.5	1,621.8	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
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												
Transfer Uncollectible Authority to Delinquency Prevention												
Trout		-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										
This change record moves \$1.0 of federal receipt authority from the Kenai Peninsula 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.												
Totals		1,864.0	1,622.3	4.8	91.3	106.4	0.0	39.2	0.0	16	1	2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Kenai Peninsula Youth Facility (2646)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4899	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13G / J	12.0		52,367	0	2,598	37,101	92,066	92,066
06-4900	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13C / D	12.0		46,092	0	5,765	35,943	87,800	87,800
06-4901	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13K / L	12.0		56,296	0	5,336	39,587	101,219	101,219
06-4902	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13M	12.0		59,568	0	5,502	40,868	105,938	105,938
06-4903	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13J / K	12.0		54,426	0	2,820	37,952	95,198	95,198
06-4904	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13A / B	12.0		43,007	0	2,748	33,668	79,423	79,423
06-4905	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13J / K	12.0		54,426	0	3,748	38,298	96,472	96,472
06-4906	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13B / C	12.0		44,336	0	2,706	34,148	81,190	81,190
06-4907	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13J	12.0		53,340	0	6,414	38,887	98,641	98,641
06-4908	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13B / C	12.0		43,360	0	4,294	34,376	82,030	82,030
06-4909	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15F / G	12.0		58,366	0	6,557	40,814	105,737	105,737
06-4910	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15J / K	12.0		62,508	0	6,868	42,474	111,850	111,850
06-4911	Juvenile Justice Unit Supv	FT	A	SS	Kenai	100	18M / N	12.0		81,195	0	4,770	48,152	134,117	134,117
06-4912	Juvenile Justice Supt I	FT	A	SS	Kenai	100	20L	12.0		86,520	0	5,135	50,273	141,928	141,928
06-4913	Maint Gen Journey	FT	A	LL	Kenai	1CC	54L	12.0		57,993	798	106	38,327	97,224	97,224
06-4916	Nurse II	PT	A	GP	Kenai	100	19G	8.5		51,258	0	0	24,992	76,250	76,250
06-4917	Office Assistant III	FT	A	GP	Kenai	100	11J / K	12.0		44,160	0	0	33,073	77,233	77,233
06-N09064	Juvenile Justice Officer II	NP	N	GZ	Kenai	100	13A	12.0		6,000	0	0	776	6,776	6,776
06-N09083	Juvenile Justice Officer I	NP	N	GZ	Kenai	100	11A	8.0		11,637	0	2,000	1,765	15,402	15,402

Total Positions													Total Salary Costs:	966,855
Full Time Positions:													Total COLA:	798
Part Time Positions:													Total Premium Pay::	67,367
Non Permanent Positions:													Total Benefits:	651,474
Positions in Component:													Total Pre-Vacancy:	1,686,494
													Minus Vacancy Adjustment of 3.81%:	(64,194)
Total Component Months: 220.5													Total Post-Vacancy:	1,622,300
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	1,622,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,686,494	1,622,300	100.00%
Total PCN Funding:	1,686,494	1,622,300	100.00%

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		1.3	4.8	4.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			1.3	4.8	4.8
72110	Employee Travel (Instate)	In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, schools, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunifications with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, this will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	1.2	3.0	3.0
72120	Nonemployee Travel (Instate Travel)		0.1	0.0	0.0
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	1.8	1.8

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		134.6	91.3	91.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			134.6	91.3	91.3
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	1.7	1.0	1.0
73150	Information Technlgy	Various computer software licensing costs.	2.5	1.8	1.8
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	9.2	7.8	8.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	0.8	2.0	2.0
73225	Delivery Services	For freight, courier, and postage charges.	0.1	1.4	1.4
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	46.4	27.4	27.4
73650	Struc/Infstruct/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). May also include room rentals.	3.4	2.0	2.0
73675	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility. This may include nursing equipment, kitchen equipment, and other equipment around the facility.	5.2	4.0	4.0
73750	Other Services (Non IA Svcs)	Commercial private laundry services for residents' linens, bedding, and institutional clothing. Also include graphic/printing services for necessary advertising.	24.3	1.5	1.5
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information	0.0	0.2	0.0
73805	IT-Non-Telecommunication		6.7	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology	0.0	4.0	4.0

Line Item Detail
Department of Health and Social Services
Services

Component: Kenai Peninsula Youth Facility (2646)

RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				134.6	91.3	91.3
		Services	enterprise productivity rate.			
73806	IT-Telecommunication			9.1	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	0.0	5.9	5.9
73810	Human Resources			13.6	0.0	0.0
73810	Human Resources	Personnel	RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	13.9	13.9
73814	Insurance			1.9	0.0	0.0
73814	Insurance	Risk Management	RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	2.5	2.5
73823	Health			0.1	0.0	0.0
73823	Health	Labor	Bi-annual cost with Department of Labor and Workforce Development for boiler inspection and certificate. Billed via adjusting journal entries.	0.0	0.2	0.2
73848	State Equip Fleet			3.8	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	7.0	7.0
73979	Mgmt/Consulting (IA Svcs)			5.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSAs with Finance and Management Services for various support services	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with the Commissioner's Office for services.	0.0	2.0	2.0
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
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services provided.	0.0	1.7	1.7

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		104.1	106.4	106.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			104.1	106.4	106.4
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	5.2	3.5	3.5
74440	Agricultural	Agricultural supplies for the greenhouse.	1.0	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.	88.1	99.4	99.4
74520	Scientific & Medical	Scientific and medical supplies for resident healthcare and clinic needs, including over-the-counter drugs, drug-test kits, instruments, lab and medical supplies.	0.6	2.0	2.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	0.7	1.0	1.0
74650	Repair/Maintenance (Commodities)		8.5	0.0	0.0

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		51.3	39.2	39.2
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			77000 Grants, Benefits Detail Totals	51.3	39.2
77670	Benefits	<ul style="list-style-type: none"> • Gratuities for facility residents in work experience programs. • Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention. • Non-Contracted medical costs for clients. • Haircuts and minimum clothing purchases for residents • Commissary items rewarded to residents based upon a point system. • Non-contracted medical, dental, psychiatric, etc., costs for clients. 	51.3	39.2	39.2

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66160	Jury & Work Comp Rc				0.1	0.0	0.0
66370	Misc Rev				0.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				0.0	1.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		06663957	11100	0.0	1.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				17.5	30.0	30.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59050	Education				17.5	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	06663107	11100	0.0	30.0	30.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	Labor Market Information	0.0	0.2	0.0
73804 Economic/Development (IA Svcs) subtotal:				0.1	0.2	0.0
73805	IT-Non-Telecommunication	Inter-dept		6.7	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	Enterprise Technology Services	0.0	4.0
73805 IT-Non-Telecommunication subtotal:				6.7	4.0	4.0
73806	IT-Telecommunication	Inter-dept		9.1	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	5.9
73806 IT-Telecommunication subtotal:				9.1	5.9	5.9
73810	Human Resources	Inter-dept		13.6	0.0	0.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	0.0	13.9
73810 Human Resources subtotal:				13.6	13.9	13.9
73814	Insurance	Inter-dept		1.9	0.0	0.0
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	0.0	2.5
73814 Insurance subtotal:				1.9	2.5	2.5
73823	Health	Inter-dept		0.1	0.0	0.0
73823	Health	Bi-annual cost with Department of Labor and Workforce Development for boiler inspection and certificate. Billed via adjusting journal entries.	Inter-dept	Labor	0.0	0.2
73823 Health subtotal:				0.1	0.2	0.2
73848	State Equip Fleet	Inter-dept		3.8	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	7.0
73848 State Equip Fleet subtotal:				3.8	7.0	7.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		5.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSAs with Finance and Management Services for various support services	Intra-dept	Administrative Support Svcs	0.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Commissioner's Office for services.	Intra-dept	Commissioner's Office	0.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Information Technology Services	0.0	2.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73979	Mgmt/Consulting (IA Svcs) RSA with Public Affairs for services provided.	Intra-dept	Public Affairs	0.0	1.7	1.7
73979 Mgmt/Consulting (IA Svcs) subtotal:				5.7	8.7	8.7
Kenai Peninsula Youth Facility total:				41.0	42.4	42.2
Grand Total:				41.0	42.4	42.2