

**State of Alaska  
FY2016 Governor Amended 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 habilitative services for accused and adjudicated delinquent youth.

## **Major Component Accomplishments in 2014**

### Recognition and Awards:

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

### Program Enhancement:

Staff at the Mat-Su Youth Facility have been trained in the trauma informed care approach and have received the Mental Health 101 training as well. Incorporating this culture into the day-to-day activities will continue into FY2015.

### Collaboration:

The Mat-Su Youth Facility continues to collaborate with various state agencies as well as agencies within the community to round out quality programming for the youth served in Anchorage. Some of the entities that Mat-Su partners with include the Mat-Su Boys and Girls Club, the Community Justice Coalition, the Department of Education and Early Development, the Alaska State Troopers, and the Division of Behavioral Health.

### Client Success:

- "John" was abandoned by his parents at a young age. He had spent most of his childhood in-and-out of foster homes and homeless camps. His father is currently serving a long-term prison sentence and has had no contact with "John" for many years other than a few token letters. His mother is reportedly living somewhere down in the lower 48 states and has been out of the picture for as long as anyone can remember. "John" became a familiar face at the Mat-Su facility since first coming here at the age of 11. "John" has many medical problems.

This is the kind of kid that most people think stands no chance of being able to live a productive life and contribute to society. In the time he has spent at the MSYF, "John" has realized that the staff do care about him and they want him to succeed. He has been attending school at the facility and has significantly increased his academic skills. He is also one of the most reliable job men that the facility has come to know. He is a hard worker and always asks to help regardless of the project. Unfortunately, "John" has been with us for a long time as finding placement for him has been extremely difficult through no fault of his own.

Just recently a placement opened up in Bethel and "John" was able to leave us for life in Western Alaska. He was excited to go to a place who accepted him for who he was, but at the same time was sad to leave the staff of the Mat-Su Youth Facility as they had been the most reliable people he has ever known. Prior to leaving, "John" thanked staff for his time in the facility and assured them that out of all the bad things that had happened to him during his life, being at the Mat-Su Youth Facility was not one of them. According to "John" this facility is "a good place for kids."

## **Key Component Challenges**

- The retirement of the superintendent who had been a fixture at the facility since its opening in 2000 has allowed for a new superintendent to take the reins at the Mat-Su Youth Facility. The retirement of the program's Unit Supervisor several months later added to the transitional burden. Along with this comes all of the challenges and opportunities filling the leadership change.
- 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. Dr. Arom Evans MD (Orion Behavioral Health/Eagle River, AK) provides contracted psychiatric services via telemedicine technologies. The Mat-Su Youth Facility also receives clinical mental health support from a part-time division Mental Health Clinician. 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.
- Residents presenting with mental health, substance abuse and suicidal ideations continue to populate our facility, as well as a few cases involved more with Child Protection than juvenile justice issues.

## **Significant Changes in Results to be Delivered in FY2016**

- With the implementation of Results-Based Budgeting, the Mat-Su Youth Facility will look at various performance measures and define the effectiveness and efficiency of programs at this facility. As the division works towards gaining more information in this area, changes or enhancements to programs can be made based on data and outcomes.
- The division will be audited on how we are complying with the federally mandated Prison Rape Elimination Act (PREA) beginning in FY2015, which the Mat-Su Youth Facility being one of the first three to be audited. During FY2016, the division will continue to work to address findings that come from initial audits with the goal to be in full compliance at all of our facilities by FY2017.
- The Mat-Su Youth Facility continues to look at ways to increase the services offered through its Community Detention program. The facility has acquired an additional staff to continue their current program and has entered into a partnership with the Mat-Su School District to provide Aggression Replacement Training (ART) and Prime for Life (PFL) at their PACES Program (Positive Alternatives for Continuing Education).

## **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**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,106.3	2,065.0	2,107.0
72000 Travel	1.3	3.2	3.2
73000 Services	153.7	103.9	103.9
74000 Commodities	225.5	190.6	190.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	71.2	4.9	4.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,558.0</b>	<b>2,367.6</b>	<b>2,409.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,521.6	2,332.6	2,374.6
1007 Interagency Receipts	36.4	35.0	35.0
<b>Funding Totals</b>	<b>2,558.0</b>	<b>2,367.6</b>	<b>2,409.6</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	36.4	35.0	35.0
<b>Restricted Total</b>		<b>36.4</b>	<b>35.0</b>	<b>35.0</b>
<b>Total Estimated Revenues</b>		<b>36.4</b>	<b>35.0</b>	<b>35.0</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	2,332.6	0.0	35.0	0.0	2,367.6
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	42.6	0.0	0.0	0.0	42.6
-FY2016 Health Insurance Rate Reduction	-0.6	0.0	0.0	0.0	-0.6
<b>FY2016 Governor Amended</b>	<b>2,374.6</b>	<b>0.0</b>	<b>35.0</b>	<b>0.0</b>	<b>2,409.6</b>

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	20	20	Annual Salaries	1,194,236
Part-time	0	0	COLA	42,888
Nonpermanent	2	2	Premium Pay	122,428
			Annual Benefits	807,060
			<i>Less 2.75% Vacancy Factor</i>	(59,612)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>22</b>	<b>22</b>	<b>Total Personal Services</b>	<b>2,107,000</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	13	13
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>22</b>	<b>22</b>

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

**Component:** Mat-Su Youth Facility (AR23405) (2339)  
**RDU:** Juvenile Justice (319)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	2,106.3	1,986.6	1,986.6	2,065.0	2,107.0	42.0	2.0%
72000 Travel	1.3	3.2	3.2	3.2	3.2	0.0	0.0%
73000 Services	153.7	103.9	103.9	103.9	103.9	0.0	0.0%
74000 Commodities	225.5	190.6	190.6	190.6	190.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	71.2	4.9	4.9	4.9	4.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,558.0</b>	<b>2,289.2</b>	<b>2,289.2</b>	<b>2,367.6</b>	<b>2,409.6</b>	<b>42.0</b>	<b>1.8%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	2,521.6	2,254.2	2,254.2	2,332.6	2,374.6	42.0	1.8%
1007I/A Rcpts (Other)	36.4	35.0	35.0	35.0	35.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,521.6</b>	<b>2,254.2</b>	<b>2,254.2</b>	<b>2,332.6</b>	<b>2,374.6</b>	<b>42.0</b>	<b>1.8%</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>36.4</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	19	19	19	20	20	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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		2,289.2	1,986.6	3.2	103.9	190.6	0.0	4.9	0.0	19	0	2
1004 Gen Fund		2,254.2										
1007 I/A Rcpts		35.0										
<b>Subtotal</b>		<b>2,289.2</b>	<b>1,986.6</b>	<b>3.2</b>	<b>103.9</b>	<b>190.6</b>	<b>0.0</b>	<b>4.9</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer Juvenile Probation Officer II (06-3648) from Probation Services for Community Detention Program</b>												
Trin		78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		78.4										
Transfer a full-time range 13 Palmer Juvenile Probation Officer II position (06-3648) from Probation Services to the Mat-Su Youth Facility.												
The Anchorage Probation Office underwent a reorganization during FY2014. One unit was phased out and the existing cases were spread among all staff to equalize caseloads. A Juvenile Probation Officer II position became available for repurposing within the division.												
The Mat-Su Youth Facility expanded services provided to include a community detention program. Since that program was initiated, over 50 youth had successfully completed the six-week prevention program. Of those youth, 88 percent have completed the program and have remained in the community without the need for locked, Division of Juvenile Justice services.												
By moving this position to the Mat-Su Youth Facility, the division is expanding services offered through this program, including teaching Aggression Replacement Therapy (ART) classes at Burchell (alternative) High School in Wasilla.												
<b>Subtotal</b>		<b>2,367.6</b>	<b>2,065.0</b>	<b>3.2</b>	<b>103.9</b>	<b>190.6</b>	<b>0.0</b>	<b>4.9</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
SalAdj		42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		42.6										
Cost of living adjustment for certain bargaining units: \$42.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$36.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$6.2												
<b>FY2016 Health Insurance Rate Reduction</b>												
SalAdj		-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	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	
1004 Gen Fund		-0.6										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
	<b>Totals</b>	<b>2,409.6</b>	<b>2,107.0</b>	<b>3.2</b>	<b>103.9</b>	<b>190.6</b>	<b>0.0</b>	<b>4.9</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
06-3648	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13A / B	12.0		43,869	1,585	2,592	33,772	81,818	81,818
06-4803	Juvenile Justice Supt I	FT	A	SS	Palmer	100	20F	12.0		79,032	3,067	10,834	49,139	142,072	142,072
06-4805	Maint Gen Journey	FT	1	LL	Palmer	1BB	54F / J	12.0		53,447	0	16	36,199	89,662	89,662
06-4824	Juvenile Justice Unit Supv	FT	A	SS	Palmer	100	18B / C	12.0		62,062	2,371	7,432	41,703	113,568	113,568
06-4825	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15M	12.0		70,008	2,567	5,211	44,269	122,055	122,055
06-4826	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15J	12.0		62,688	2,482	10,042	43,360	118,572	118,572
06-4827	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15K / L	12.0		65,548	2,401	4,819	42,498	115,266	115,266
06-4828	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13G / J	12.0		52,788	2,019	6,377	38,409	99,593	99,593
06-4829	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13E / F	12.0		50,134	2,054	10,050	38,781	101,019	101,019
06-4830	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13E / F	12.0		50,062	1,926	6,385	37,417	95,790	95,790
06-4831	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13A	12.0		42,648	1,694	6,982	34,929	86,253	86,253
06-4832	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13M	12.0		60,756	2,314	7,047	41,562	111,679	111,679
06-4833	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13L / M	12.0		59,018	2,383	10,826	42,307	114,534	114,534
06-4834	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13N / O	12.0		63,923	2,340	4,634	41,837	112,734	112,734
06-4835	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13M	12.0		60,756	2,443	10,832	42,943	116,974	116,974
06-4836	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13D / E	12.0		47,850	1,912	8,189	37,268	95,219	95,219
06-4837	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13J	12.0		54,408	2,034	5,184	38,565	100,191	100,191
06-4838	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13B / C	12.0		44,480	1,591	2,154	33,835	82,060	82,060
06-4842	Nurse II	FT	A	GP	Palmer	100	19M / N	12.0		88,174	3,009	16	49,003	140,202	140,202
06-4844	Office Assistant III	FT	A	GG	Palmer	100	11L / M	12.0		49,385	1,685	0	34,839	85,909	85,909
06-N09057	Juvenile Justice Officer II	NP	N	GZ	Palmer	100	13A	1.0		2,000	56	0	246	2,302	2,302
06-N09082	Juvenile Justice Officer I	NP	N	GZ	Palmer	100	11A	12.0		31,200	955	2,806	4,179	39,140	39,140

<b>Total</b>				<b>Total Salary Costs:</b>		<b>Total COLA:</b>		<b>Total Premium Pay:</b>		<b>Total Benefits:</b>	
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>								
<b>Full Time Positions:</b>	20	0	0								
<b>Part Time Positions:</b>	0	0	0								
<b>Non Permanent Positions:</b>	2	0	0								
<b>Positions in Component:</b>	22	0	0								
<b>Total Component Months:</b>	253.0										
										<b>Total Pre-Vacancy:</b>	2,166,612
										<b>Minus Vacancy Adjustment of 2.75%:</b>	(59,612)
										<b>Total Post-Vacancy:</b>	2,107,000
										<b>Plus Lump Sum Premium Pay:</b>	0
										<b>Personal Services Line 100:</b>	2,107,000

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	2,166,612	2,107,000	100.00%
<b>Total PCN Funding:</b>	<b>2,166,612</b>	<b>2,107,000</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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		1.3	3.2	3.2
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>1.3</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.	1.3	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		153.7	103.9	103.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>153.7</b>	<b>103.9</b>	<b>103.9</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.7	0.5	0.5
73075	Legal & Judicial Svc		5.5	0.0	0.0
73150	Information Technlgy	Various computer software licensing costs.	2.7	2.0	3.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	5.5	7.0	6.0
73175	Health Services		13.3	0.0	0.0
73225	Delivery Services	For freight, courier, and postage charges.	0.0	0.5	0.5
73421	Sef Fuel A87 Allowed		5.2	0.0	0.0
73423	Sef Oper A87 Allowed		2.5	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		1.1	0.0	0.0
73428	Sef F/C A87 Allowed		7.8	0.0	0.0
73429	Sef F/C A87 Unallowd		1.2	0.0	0.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	48.6	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.	3.5	7.0	4.5
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.	7.0	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.	4.2	8.0	4.5

**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>153.7</b>	<b>103.9</b>	<b>103.9</b>
73803		Conservation/Environ (IA Svcs)	0.3	0.0	0.0
73803	EnvCon	Conservation/Environ (IA Svcs) 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	Labor Market Information	Economic/Development (IA Svcs) RSA with Department of Labor and Workforce Development for population for demographics.	0.0	0.2	0.2
73805		IT-Non-Telecommunication	7.8	0.0	0.0
73805	Admin	IT-Non-Telecommunication RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	0.0	4.6	8.0
73806		IT-Telecommunication	10.4	0.0	0.0
73806	Admin	IT-Telecommunication 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	11.0
73810		Human Resources	8.8	0.0	0.0
73810	Admin	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	19.0	11.6
73814		Insurance	6.9	0.0	0.0
73814	Admin	Insurance RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	1.0	7.0
73823		Health	0.2	0.0	0.0
73826	Labor	Other Equip/Machinery Bi-annual cost with Department of Labor for boiler inspection and certificate. Billed through journal entries.	0.0	0.2	0.2
73848	Central State Equipment Fleet	State Equip 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)	10.4	0.0	0.0
73979	Administrative Support Svcs	Mgmt/Consulting (IA Svcs) RSAs with Finance and Management Services for various support services.	0.0	2.9	2.9

**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>153.7</b>	<b>103.9</b>	<b>103.9</b>
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
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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		225.5	190.6	190.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>225.5</b>	<b>190.6</b>	<b>190.6</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	7.0	6.0	6.0
74440	Agricultural	Agricultural supplies for the greenhouse.	0.0	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.	213.5	176.4	176.4
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.	1.5	3.0	3.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	0.0	2.2	2.2
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	3.5	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		71.2	4.9	4.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>71.2</b>	<b>4.9</b>	<b>4.9</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>• Haircuts and minimum clothing purchases for residents</li> <li>• Commissary items rewarded to residents based upon a point system.</li> </ul>	71.2	4.9	4.9

**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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				36.4	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>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59050	Education				36.4	0.0	0.0
59050	Education	Child Nutrition	06663105	11100	0.0	35.0	35.0
	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.						

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73421	Sef Fuel A87 Allowed	Inter-dept		5.2	0.0	0.0	
		<b>73421 Sef Fuel A87 Allowed subtotal:</b>			<b>5.2</b>	<b>0.0</b>	<b>0.0</b>
73423	Sef Oper A87 Allowed	Inter-dept		2.5	0.0	0.0	
		<b>73423 Sef Oper A87 Allowed subtotal:</b>			<b>2.5</b>	<b>0.0</b>	<b>0.0</b>
73424	Sef Svc/Prt A87 Alwd	Inter-dept		1.1	0.0	0.0	
		<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>			<b>1.1</b>	<b>0.0</b>	<b>0.0</b>
73428	Sef F/C A87 Allowed	Inter-dept		7.8	0.0	0.0	
		<b>73428 Sef F/C A87 Allowed subtotal:</b>			<b>7.8</b>	<b>0.0</b>	<b>0.0</b>
73429	Sef F/C A87 Unallowd	Inter-dept		1.2	0.0	0.0	
		<b>73429 Sef F/C A87 Unallowd subtotal:</b>			<b>1.2</b>	<b>0.0</b>	<b>0.0</b>
73803	Conservation/Envirn (IA Svcs)	Inter-dept		0.3	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>0.3</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		7.8	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	8.0
		<b>73805 IT-Non-Telecommunication subtotal:</b>			<b>7.8</b>	<b>4.6</b>	<b>8.0</b>
73806	IT-Telecommunication	Inter-dept		10.4	0.0	0.0	
73806	IT-Telecommunication	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Inter-dept	Admin	0.0	7.0	11.0
		<b>73806 IT-Telecommunication subtotal:</b>			<b>10.4</b>	<b>7.0</b>	<b>11.0</b>
73810	Human Resources	Inter-dept		8.8	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	11.6
		<b>73810 Human Resources subtotal:</b>			<b>8.8</b>	<b>19.0</b>	<b>11.6</b>
73814	Insurance	Inter-dept		6.9	0.0	0.0	
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Admin	0.0	1.0	7.0
		<b>73814 Insurance subtotal:</b>			<b>6.9</b>	<b>1.0</b>	<b>7.0</b>
73823	Health	Inter-dept		0.2	0.0	0.0	

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
				<b>73823 Health subtotal:</b>	<b>0.2</b>	<b>0.0</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	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>0.0</b>	<b>12.0</b>	<b>12.0</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	10.4	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	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>10.4</b>	<b>8.4</b>	<b>8.4</b>
				<b>Mat-Su Youth Facility total:</b>	<b>62.7</b>	<b>52.6</b>	<b>58.6</b>
				<b>Grand Total:</b>	<b>62.7</b>	<b>52.6</b>	<b>58.6</b>