

State of Alaska
FY2017 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 2015

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 three 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 FY2016.

Collaboration:

The Mat-Su Youth Facility monthly attendance at Community Justice Coalition meetings collaborates with School District (Department of Education), Division of Behavioral Health (Department of Health and Social Services), and the Alaska State Troopers (Department of Public Safety). A monthly gathering of these service providers discuss ongoing prevention efforts, share ideas and strategize for effectively impacting kids' lives and keeping the community safe. This year the Community Justice Coalition issued a letter of appreciation to Division of Juvenile Justice and the staff who worked the Positive Alternatives for Continuing Education (PACE) program, citing all of the high points that they had noticed as active community members.

Client Success:

One long term resident who presented as a challenge for Mat-Su Youth Facility during the last couple of years has successfully moved on to treatment. Originally, he was from Southeast Alaska and detention staff spent many hours transporting him from Palmer to his court dates. He came to Mat-Su Youth Facility with very serious charges so staff remained diligent about counseling with him while staying away from the issues of his court case. He was one of those residents that had been "running wild" for so long that he had lost or rejected most of his basic social skills. He was under pressure when he arrived and shortly thereafter learned from his mother that a friend of his had drowned. He was often homesick and in denial that he would need to attend treatment despite the seriousness of his charges. Detention staff slowly worked with this resident to make him understand the importance of treating people with respect, using manners, asking to counsel when stressed, and in trusting the adults in his life. In 2015, his case was finally adjudicated and he has begun treatment in Juneau. At the end of his stay at Mat-Su Youth Facility he was doing very well and had good working relationships with staff. In a very nice gesture from his mother, a bakery box with pastries was delivered with a card. The mother wrote "Thank you for all the caring support that you gave him for the two years that he was with you. He learned and grew a lot and he is thankful to the staff at Mat-Su Youth Facility."

Key Component Challenges

- 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. Doctor Arom Evans Medical Doctor (Orion Behavioral Health/Eagle River, Alaska) 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 FY2017

- 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 began being audited on how we are complying with the federally mandated Prison Rape Elimination Act (PREA) in FY2015. Mat-Su Youth Facility completed the Prison Rape Elimination Act audit in February 2015 and was found in full compliance. During FY2017, Mat-Su Youth Facility will continue work to maintain compliance with Prison Rape Elimination Act.
- The Mat-Su Youth Facility continues to look at ways to increase the services offered through its Community Detention program. The facility continues 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 Positive Alternatives for Continuing Education's (PACE's) 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 |
|---|
| Contact: Sana P. Efird, Assistant Commissioner Phone: (907) 465-1630 Fax: (907) 465-2499 E-mail: sana.efird@alaska.gov |

| Mat-Su Youth Facility Personal Services Information | | | | |
|--|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2016 Management Plan | FY2017 Governor | | |
| Full-time | 20 | 20 | Annual Salaries | 1,202,771 |
| Part-time | 0 | 0 | Premium Pay | 122,485 |
| Nonpermanent | 2 | 2 | Annual Benefits | 804,018 |
| | | | <i>Less 1.05% Vacancy Factor</i> | (22,274) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 22 | 22 | Total Personal Services | 2,107,000 |

| 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 |
| Totals | 0 | 0 | 0 | 22 | 22 |

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

| | FY2015 Actuals | FY2016 Conference Committee | FY2016 Authorized | FY2016 Management Plan | FY2017 Governor | FY2016 Management Plan vs FY2017 Governor | |
|-----------------------------------|-----------------------|------------------------------------|--------------------------|-------------------------------|------------------------|--|-------------|
| 71000 Personal Services | 2,061.8 | 2,107.0 | 2,107.0 | 2,107.0 | 2,107.0 | 0.0 | 0.0% |
| 72000 Travel | 5.0 | 3.2 | 3.2 | 3.2 | 3.2 | 0.0 | 0.0% |
| 73000 Services | 142.7 | 103.9 | 103.9 | 103.9 | 103.9 | 0.0 | 0.0% |
| 74000 Commodities | 224.3 | 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 | 6.6 | 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% |
| Totals | 2,440.4 | 2,409.6 | 2,409.6 | 2,409.6 | 2,409.6 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1004Gen Fund (UGF) | 2,401.3 | 2,374.6 | 2,374.6 | 2,374.6 | 2,374.6 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 39.1 | 35.0 | 35.0 | 35.0 | 35.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 2,401.3 | 2,374.6 | 2,374.6 | 2,374.6 | 2,374.6 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 39.1 | 35.0 | 35.0 | 35.0 | 35.0 | 0.0 | 0.0% |
| Federal Funds | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 20 | 20 | 20 | 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 FY2016 Conference Committee To FY2016 Authorized ***** | | | | | | | | | | | | |
| FY2016 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 2,409.6 | 2,107.0 | 3.2 | 103.9 | 190.6 | 0.0 | 4.9 | 0.0 | 20 | 0 | 2 |
| 1004 Gen Fund | | 2,374.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 35.0 | | | | | | | | | | |
| Subtotal | | 2,409.6 | 2,107.0 | 3.2 | 103.9 | 190.6 | 0.0 | 4.9 | 0.0 | 20 | 0 | 2 |
| ***** Changes From FY2016 Management Plan To FY2017 Governor ***** | | | | | | | | | | | | |
| Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017 | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines. | | | | | | | | | | | | |
| Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| Totals | | 2,409.6 | 2,107.0 | 3.2 | 103.9 | 190.6 | 0.0 | 4.9 | 0.0 | 20 | 0 | 2 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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 | 13B / C | 12.0 | | 46,172 | 0 | 3,415 | 34,695 | 84,282 | 84,282 |
| 06-4803 | Juvenile Justice Supt I | FT | A | SS | Palmer | 100 | 20F / J | 12.0 | | 81,450 | 0 | 11,930 | 50,011 | 143,391 | 143,391 |
| 06-4805 | Maint Gen Journey | FT | 1 | LL | Palmer | 1BB | 54A / B | 12.0 | | 45,269 | 0 | 16 | 33,015 | 78,300 | 78,300 |
| 06-4824 | Juvenile Justice Unit Supv | FT | A | SS | Palmer | 100 | 18F | 12.0 | | 70,944 | 0 | 548 | 42,118 | 113,610 | 113,610 |
| 06-4825 | Juvenile Justice Officer III | FT | A | GZ | Palmer | 300 | 15M / N | 12.0 | | 73,412 | 0 | 4,052 | 44,747 | 122,211 | 122,211 |
| 06-4826 | Juvenile Justice Officer III | FT | A | GZ | Palmer | 100 | 15J / K | 12.0 | | 65,043 | 0 | 15,619 | 45,901 | 126,563 | 126,563 |
| 06-4827 | Juvenile Justice Officer III | FT | A | GZ | Palmer | 100 | 15K | 12.0 | | 66,348 | 0 | 3,703 | 42,074 | 112,125 | 112,125 |
| 06-4828 | Juvenile Justice Officer II | FT | 1 | GZ | Palmer | 100 | 13J | 12.0 | | 55,764 | 0 | 9,243 | 40,255 | 105,262 | 105,262 |
| 06-4829 | Juvenile Justice Officer II | FT | 1 | GZ | Palmer | 100 | 13F / G | 12.0 | | 53,244 | 0 | 9,802 | 39,548 | 102,594 | 102,594 |
| 06-4830 | Juvenile Justice Officer II | FT | 1 | GZ | Palmer | 100 | 13F / G | 12.0 | | 53,166 | 0 | 7,575 | 38,717 | 99,458 | 99,458 |
| 06-4831 | Juvenile Justice Officer II | FT | 1 | GZ | Palmer | 100 | 13B / C | 12.0 | | 45,916 | 0 | 4,619 | 35,037 | 85,572 | 85,572 |
| 06-4832 | Juvenile Justice Officer II | FT | 1 | GZ | Palmer | 100 | 13A / B | 12.0 | | 44,742 | 0 | 6,289 | 35,216 | 86,247 | 86,247 |
| 06-4833 | Juvenile Justice Officer II | FT | A | GZ | Palmer | 300 | 13M | 12.0 | | 61,975 | 0 | 6,799 | 41,614 | 110,388 | 110,388 |
| 06-4834 | Juvenile Justice Officer II | FT | 1 | GZ | Palmer | 100 | 13B / C | 12.0 | | 45,340 | 0 | 5,145 | 35,019 | 85,504 | 85,504 |
| 06-4835 | Juvenile Justice Officer II | FT | A | GZ | Palmer | 300 | 13M / N | 12.0 | | 63,545 | 0 | 9,450 | 43,136 | 116,131 | 116,131 |
| 06-4836 | Juvenile Justice Officer II | FT | A | GZ | Palmer | 100 | 13E / F | 12.0 | | 50,790 | 0 | 7,307 | 37,764 | 95,861 | 95,861 |
| 06-4837 | Juvenile Justice Officer II | FT | A | GZ | Palmer | 100 | 13J / K | 12.0 | | 57,350 | 0 | 2,610 | 38,435 | 98,395 | 98,395 |
| 06-4838 | Juvenile Justice Officer II | FT | 1 | GZ | Palmer | 100 | 13C / D | 12.0 | | 47,144 | 0 | 3,526 | 35,085 | 85,755 | 85,755 |
| 06-4842 | Nurse II | FT | A | GP | Palmer | 300 | 19N | 12.0 | | 91,344 | 0 | 6,590 | 52,129 | 150,063 | 150,063 |
| 06-4844 | Office Assistant III | FT | A | GG | Palmer | 300 | 11M | 12.0 | | 50,613 | 0 | 0 | 35,065 | 85,678 | 85,678 |
| 06-N09057 | Juvenile Justice Officer II | NP | N | GZ | Palmer | 100 | 13A | 1.0 | | 2,000 | 0 | 0 | 237 | 2,237 | 2,237 |
| 06-N09082 | Juvenile Justice Officer I | NP | N | GZ | Palmer | 100 | 11A | 12.0 | | 31,200 | 0 | 4,247 | 4,200 | 39,647 | 39,647 |

| | | | | | |
|---------------------------------|-------|------------|----------------|---|-----------|
| Total Positions | | | | Total Salary Costs: | 1,202,771 |
| Full Time Positions: | 20 | New | Deleted | Total COLA: | 0 |
| Part Time Positions: | 0 | 0 | 0 | Total Premium Pay: | 122,485 |
| Non Permanent Positions: | 2 | 0 | 0 | Total Benefits: | 804,018 |
| Positions in Component: | 22 | 0 | 0 | Total Pre-Vacancy: | 2,129,274 |
| | | | | Minus Vacancy Adjustment of 1.05%: | (22,274) |
| | | | | Total Post-Vacancy: | 2,107,000 |
| Total Component Months: | 253.0 | | | Plus Lump Sum Premium Pay: | 0 |
| | | | | Personal Services Line 100: | 2,107,000 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|----------------------------|------------------|------------------|----------------|
| 1004 General Fund Receipts | 2,129,274 | 2,107,000 | 100.00% |
| Total PCN Funding: | 2,129,274 | 2,107,000 | 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: Mat-Su Youth Facility (2339)
RDU: Juvenile Justice (319)

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------------------|--------------------------------|--|----------------|------------------------|-----------------|
| 72000 | Travel | | 5.0 | 3.2 | 3.2 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 72000 Travel Detail Totals | | | 5.0 | 3.2 | 3.2 |
| 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. | 0.0 | 0.0 | 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 | 0.0 | 0.7 |
| 72721 | Move Household Goods | | 4.0 | 2.3 | 0.0 |
| 72722 | Move Travel/Lodging | | 0.8 | 0.7 | 0.0 |
| 72726 | Temp Quarter Lodging | | 0.2 | 0.2 | 0.0 |

Line Item Detail
Department of Health and Social Services
Services

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

| Line Number | Line Name | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|-------------------------------|--|----------------|------------------------|-----------------|
| 73000 | Services | | 142.7 | 103.9 | 103.9 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 73000 Services Detail Totals | | | 142.7 | 103.9 | 103.9 |
| 73025 | Education Services | Purchase of training/conferences for staff and memberships for the facility. | 0.0 | 0.0 | 0.5 |
| 73150 | Information Technlgy | Various computer software licensing costs. | 3.0 | 3.0 | 3.0 |
| 73156 | Telecommunication | Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones. | 6.7 | 6.0 | 6.0 |
| 73225 | Delivery Services | For freight, courier, and postage charges. | 0.3 | 0.3 | 0.5 |
| 73421 | Sef Fuel A87 Allowed | | 4.1 | 4.1 | 0.0 |
| 73423 | Sef Oper A87 Allowed | | 2.2 | 2.2 | 0.0 |
| 73424 | Sef Svc/Prt A87 Alwd | | 0.5 | 0.5 | 0.0 |
| 73428 | Sef F/C A87 Allowed | | 7.7 | 5.0 | 0.0 |
| 73429 | Sef F/C A87 Unallowd | | 1.6 | 1.6 | 0.0 |
| 73525 | Utilities | For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures. | 55.7 | 35.0 | 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. | 1.8 | 1.8 | 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. | 6.8 | 5.0 | 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. | 2.6 | 2.0 | 4.5 |
| 73803 | Conservation/Envirn (IA Svcs) | | 0.3 | 0.3 | 0.0 |
| 73803 | Conservation/Envirn (IA Svcs) | EnvCon Food permits with Dept of Environmental Conservation. | 0.0 | 0.0 | 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 | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|--------------------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 142.7 | 103.9 | 103.9 |
| | | Billed through journal entries. | | | |
| 73804 | Economic/Development (IA Svcs) | | 0.1 | 0.1 | 0.0 |
| 73804 | Economic/Development (IA Svcs) | Labor Market Information | 0.0 | 0.0 | 0.2 |
| 73805 | IT-Non-Telecommunication | | 8.3 | 8.2 | 0.0 |
| 73805 | IT-Non-Telecommunication | Admin | 0.0 | 0.0 | 8.0 |
| | | RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate. | | | |
| 73806 | IT-Telecommunication | | 12.6 | 9.8 | 0.0 |
| 73806 | IT-Telecommunication | Admin | 0.0 | 0.0 | 11.0 |
| | | RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios. | | | |
| 73810 | Human Resources | | 13.0 | 7.0 | 0.0 |
| 73810 | Human Resources | Admin | 0.0 | 0.0 | 11.6 |
| | | RSA with Department of Administration, Division of Personnel, for human resources services. | | | |
| 73814 | Insurance | | 4.4 | 4.4 | 0.0 |
| 73814 | Insurance | Admin | 0.0 | 0.0 | 7.0 |
| | | RSA with Department of Administration, Division of Risk Management, for insurance. | | | |
| 73823 | Health | | 0.1 | 0.1 | 0.0 |
| 73826 | Other Equip/Machinry | Labor | 0.0 | 0.0 | 0.2 |
| | | Bi-annual cost with Department of Labor for boiler inspection and certificate. Billed through journal entries. | | | |
| 73848 | State Equip Fleet | Central State Equipment Fleet | 0.0 | 0.0 | 12.0 |
| | | Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries. | | | |
| 73979 | Mgmt/Consulting (IA Svcs) | | 10.9 | 7.5 | 0.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | Administrative Support Svcs | 0.0 | 0.0 | 2.9 |
| | | RSAs with Finance and Management Services for various support services. | | | |
| 73979 | Mgmt/Consulting (IA Svcs) | Commissioner's Office | 0.0 | 0.0 | 1.5 |
| | | RSA with the Commissioner's Office for services. | | | |

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 | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-------------------------------------|---------------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 142.7 | 103.9 | 103.9 |
| 73979 | Mgmt/Consulting (IA Svcs) | Information Technology Services RSA with Finance and Management Services, Information Technology, for services provided. | 0.0 | 0.0 | 2.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | Public Affairs RSA with Public Affairs for services provided. | 0.0 | 0.0 | 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 | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|--|----------------------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 224.3 | 190.6 | 190.6 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 74000 Commodities Detail Totals | | | 224.3 | 190.6 | 190.6 |
| 74200 | Business | Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies. | 10.7 | 10.0 | 6.0 |
| 74440 | Agricultural | Agricultural supplies for the greenhouse. | 0.1 | 0.1 | 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. | 203.7 | 170.7 | 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. | 0.0 | 0.0 | 3.0 |
| 74600 | Safety (Commodities) | Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression. | 6.8 | 6.8 | 2.2 |
| 74650 | Repair/Maintenance (Commodities) | Various repair and maintenance supplies. | 3.0 | 3.0 | 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 | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|------------------|---|----------------|------------------------|-----------------|
| 77000 | Grants, Benefits | | 6.6 | 4.9 | 4.9 |
| Expenditure Account | Servicing Agency | Explanation | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
| 77000 Grants, Benefits Detail Totals | | | 6.6 | 4.9 | 4.9 |
| 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. • Haircuts and minimum clothing purchases for residents • Commissary items rewarded to residents based upon a point system. | 6.6 | 4.9 | 4.9 |

Restricted Revenue Detail
Department of Health and Social Services

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

| Master Account | Revenue Description | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | 39.1 | 35.0 | 35.0 |

| Detail Information | | | | | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor |
|---|----------------------------|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 59050 | Education | Child Nutrition | 06663105 | 11100 | 39.1 | 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 | FY2015 Actuals | FY2016 | |
|---------------------|---|---|--------------------------|----------------|-----------------|-----------------|
| | | | | | Management Plan | FY2017 Governor |
| 73421 | Sef Fuel A87 Allowed | Inter-dept | | 4.1 | 4.1 | 0.0 |
| | | 73421 Sef Fuel A87 Allowed subtotal: | | 4.1 | 4.1 | 0.0 |
| 73423 | Sef Oper A87 Allowed | Inter-dept | | 2.2 | 2.2 | 0.0 |
| | | 73423 Sef Oper A87 Allowed subtotal: | | 2.2 | 2.2 | 0.0 |
| 73424 | Sef Svc/Prt A87 Alwd | Inter-dept | | 0.5 | 0.5 | 0.0 |
| | | 73424 Sef Svc/Prt A87 Alwd subtotal: | | 0.5 | 0.5 | 0.0 |
| 73428 | Sef F/C A87 Allowed | Inter-dept | | 7.7 | 5.0 | 0.0 |
| | | 73428 Sef F/C A87 Allowed subtotal: | | 7.7 | 5.0 | 0.0 |
| 73429 | Sef F/C A87 Unallowd | Inter-dept | | 1.6 | 1.6 | 0.0 |
| | | 73429 Sef F/C A87 Unallowd subtotal: | | 1.6 | 1.6 | 0.0 |
| 73803 | Conservation/Envirn (IA Svcs) | Inter-dept | | 0.3 | 0.3 | 0.0 |
| 73803 | Conservation/Envirn (IA Svcs) | Inter-dept | EnvCon | 0.0 | 0.0 | 0.2 |
| | Food permits with Dept of Environmental Conservation. Billed through journal entries. | | | | | |
| | | 73803 Conservation/Envirn (IA Svcs) subtotal: | | 0.3 | 0.3 | 0.2 |
| 73804 | Economic/Development (IA Svcs) | Inter-dept | | 0.1 | 0.1 | 0.0 |
| 73804 | Economic/Development (IA Svcs) | Inter-dept | Labor Market Information | 0.0 | 0.0 | 0.2 |
| | RSA with Department of Labor and Workforce Development for population for demographics. | | | | | |
| | | 73804 Economic/Development (IA Svcs) subtotal: | | 0.1 | 0.1 | 0.2 |
| 73805 | IT-Non-Telecommunication | Inter-dept | | 8.3 | 8.2 | 0.0 |
| 73805 | IT-Non-Telecommunication | Inter-dept | Admin | 0.0 | 0.0 | 8.0 |
| | RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate. | | | | | |
| | | 73805 IT-Non-Telecommunication subtotal: | | 8.3 | 8.2 | 8.0 |
| 73806 | IT-Telecommunication | Inter-dept | | 12.6 | 9.8 | 0.0 |
| 73806 | IT-Telecommunication | Inter-dept | Admin | 0.0 | 0.0 | 11.0 |
| | RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios. | | | | | |
| | | 73806 IT-Telecommunication subtotal: | | 12.6 | 9.8 | 11.0 |
| 73810 | Human Resources | Inter-dept | | 13.0 | 7.0 | 0.0 |
| 73810 | Human Resources | Inter-dept | Admin | 0.0 | 0.0 | 11.6 |
| | RSA with Department of Administration, Division of Personnel, for human resources services. | | | | | |
| | | 73810 Human Resources subtotal: | | 13.0 | 7.0 | 11.6 |
| 73814 | Insurance | Inter-dept | | 4.4 | 4.4 | 0.0 |
| 73814 | Insurance | Inter-dept | Admin | 0.0 | 0.0 | 7.0 |
| | RSA with Department of Administration, Division of Risk Management, for insurance. | | | | | |
| | | 73814 Insurance subtotal: | | 4.4 | 4.4 | 7.0 |
| 73823 | Health | Inter-dept | | 0.1 | 0.1 | 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 | FY2015 Actuals | FY2016 Management Plan | FY2017 Governor | |
|---------------------|---------------------------|--|--|--|---------------------------|-----------------|-------------|
| | | | | 73823 Health subtotal: | 0.1 | 0.1 | 0.0 |
| 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 | 0.0 | 0.2 | |
| | | | | 73826 Other Equip/Machinry subtotal: | 0.0 | 0.0 | 0.2 |
| 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 | 0.0 | 12.0 | |
| | | | | 73848 State Equip Fleet subtotal: | 0.0 | 0.0 | 12.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | | Inter-dept | 10.9 | 7.5 | 0.0 | |
| 73979 | Mgmt/Consulting (IA Svcs) | RSA with Finance and Management Services for various support services. | Intra-dept Administrative Support Svcs | 0.0 | 0.0 | 2.9 | |
| 73979 | Mgmt/Consulting (IA Svcs) | RSA with the Commissioner's Office for services. | Intra-dept Commissioner's Office | 0.0 | 0.0 | 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 | 0.0 | 2.0 | |
| 73979 | Mgmt/Consulting (IA Svcs) | RSA with Public Affairs for services provided. | Intra-dept Public Affairs | 0.0 | 0.0 | 2.0 | |
| | | | | 73979 Mgmt/Consulting (IA Svcs) subtotal: | 10.9 | 7.5 | 8.4 |
| | | | | Mat-Su Youth Facility total: | 65.8 | 50.8 | 58.6 |
| | | | | Grand Total: | 65.8 | 50.8 | 58.6 |