

# **State of Alaska FY2018 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 (MSYF) has been in operation since 2000. It is located in Palmer, Alaska, and is a secure, fifteen bed, co-ed juvenile detention facility. During the 2016 fiscal year Mat-Su Youth Facility maintained a resident population at over 95 percent capacity. Mat-Su Youth Facility also runs a Community Detention Program through a partnership with the school district to supervise and work with youth who have been suspended from the public school district.

Services provided to residents of Mat-Su Youth Facility focus on education, physical and mental health, substance abuse prevention, victim empathy and a variety of related activities and groups geared toward competency development and the restoration of victims of juvenile crime. A primary service to the community is that of public safety as Mat-Su Youth Facility houses juvenile offenders who are awaiting trial, adjudication, disposition, placement or diagnostic evaluation to help determine a plan of intervention, rehabilitation and/or treatment that is appropriate to their needs.

**Core Services**

- Cores services for detention include: operations, detention/stabilization services, and education/skill development.

**Major Component Accomplishments in 2016**

- Mat-Su Youth Facility continued the garden program this year. The good weather made for some quality outdoor time and many staff and youth were involved. This year youth entered vegetables in the State fair, this is the first time that Mat-Su Youth Facility has done this. They entered six vegetables and won three first and three second place medals.
- In order to expand Mat-Su Youth Facility's physical fitness opportunities, the East wing at Mat-Su Youth Facility was converted into an indoor gym to help youth get required exercise, meeting both school and Performance-based Standards requirements. A grant provided by the Mat-Su Borough School District added an exercise bike, two weight machines and two treadmills to bring the total up to seven pieces of gym equipment. Facility teachers now have the ability to alternate physical education activities between indoor and outdoor locations with the new gym equipment.
- One of Mat-Su Youth Facility's Performance-based Standards improvement plans centered on the number of volunteers that come into the facility. Mat-Su Youth Facility was very successful with volunteers coming in to talk about job skills, job opportunities, first aid, to conduct groups on tolerance, sex education, physical fitness, and other areas.

**Client Success:**

- Mat-Su Youth Facility had several successful clients this year. The facility worked with challenging youth who were having difficulty in larger detention facilities. The youth were able to stabilize their behavior and ultimately achieve the goal of being productive in school and earn privileges in the program. Each youth had their own unique challenges which required additional attention from staff.

**Key Component Challenges**

- Staff training has always been a priority in our division and at this facility to ensure youth and families are receiving the best services and safety and security for staff and youth. Staffing shortages have taken a toll on our progress this fiscal year.

- Implementing strategies to sustain reductions in room confinement with continued assistance statewide from Division of Juvenile Justice state office staff and technical assistance experts at Office of Juvenile Justice Delinquency Prevention.

### Significant Changes in Results to be Delivered in FY2018

- In an effort to reduce room confinement/isolation/segregation at the Mat-Su facility, we are working on the following strategies:
  1. Improve resident de-escalation and counseling techniques
  2. Increase physical activities designed to improve de-escalation of residents, such as one-on-one counseling and positive peer mentoring
  3. Use of the resident dayroom as an alternative to room confinement/isolation for de-escalation
  4. Increasing opportunities for residents to repair harm through community work services projects
  5. Using program levels/privileges for consequences instead of room confinement/isolation and segregation
  6. Provide a Strength-based training for staff
  7. Improve our program of resident skill development
  8. Use national, statewide and facility data to track progress
  9. Celebrate successes through staff recognition for initiative and innovation

### 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 Programs and 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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	20	20	Annual Salaries	1,189,366
Part-time	0	0	Premium Pay	122,485
Nonpermanent	2	2	Annual Benefits	805,373
			<i>Less 2.74% Vacancy Factor</i>	(58,024)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>22</b>	<b>22</b>	<b>Total Personal Services</b>	<b>2,059,200</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 (2339)  
**RDU:** Juvenile Justice (319)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,048.4	2,095.3	2,095.3	2,045.3	2,059.2	13.9	0.7%
72000 Travel	0.4	3.2	3.2	3.2	3.2	0.0	0.0%
73000 Services	156.2	103.9	103.9	153.9	153.9	0.0	0.0%
74000 Commodities	235.5	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	7.8	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>2,448.3</b>	<b>2,397.9</b>	<b>2,397.9</b>	<b>2,397.9</b>	<b>2,411.8</b>	<b>13.9</b>	<b>0.6%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	2,393.5	2,362.9	2,362.9	2,362.9	2,376.8	13.9	0.6%
1007I/A Rcpts (Other)	54.8	35.0	35.0	35.0	35.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,393.5</b>	<b>2,362.9</b>	<b>2,362.9</b>	<b>2,362.9</b>	<b>2,376.8</b>	<b>13.9</b>	<b>0.6%</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>54.8</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	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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	2,397.9	2,095.3	3.2	103.9	190.6	0.0	4.9	0.0	20	0	2
1004 Gen Fund		2,362.9										
1007 I/A Rcpts		35.0										
<b>Subtotal</b>		<b>2,397.9</b>	<b>2,095.3</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 FY2017 Authorized To FY2017 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Authority is available in personal services as a result of turnover of long term staff. Historical spending indicates that additional authority is needed on the services line.												
<b>Subtotal</b>		<b>2,397.9</b>	<b>2,045.3</b>	<b>3.2</b>	<b>153.9</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 FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$9.6												
FY2018 PS Health Ins.: \$8.8												
FY2018 PS Health Ins.: \$0.8												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.6										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.9												

**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	
	Totals	2,411.8	2,059.2	3.2	153.9	190.6	0.0	4.9	0.0	20	0	2

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

**Scenario:** FY2018 Governor (13956)  
**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	13C / D	12.0		47,734	0	3,415	35,284	86,433	86,433
06-4803	Juvenile Justice Supt I	FT	A	SS	Palmer	100	20J	12.0		83,640	0	11,930	53,356	148,926	148,926
06-4805	Maint Gen Journey	FT	1	LL	Palmer	1BB	54B / C	12.0		46,820	0	16	34,138	80,974	80,974
06-4824	Juvenile Justice Unit Supv	FT	A	SS	Palmer	100	18F / J	12.0		73,248	0	548	45,493	119,289	119,289
06-4825	Juvenile Justice Officer III	FT	A	GZ	Palmer	99	15M / N	12.0		73,412	0	4,052	44,786	122,250	122,250
06-4826	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15K	12.0		66,348	0	15,619	46,412	128,379	128,379
06-4827	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15K / L	12.0		68,148	0	3,703	42,759	114,610	114,610
06-4828	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13J / K	12.0		56,217	0	9,243	40,451	105,911	105,911
06-4829	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13G	12.0		53,556	0	9,802	39,692	103,050	103,050
06-4830	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13A / B	12.0		44,172	0	7,575	35,500	87,247	87,247
06-4831	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13D / E	12.0		48,334	0	4,619	35,935	88,888	88,888
06-4832	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13B / C	12.0		46,044	0	6,289	35,711	88,044	88,044
06-4833	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13A / B	12.0		44,115	0	6,799	35,199	86,113	86,113
06-4834	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13A / B	12.0		44,001	0	5,145	34,560	83,706	83,706
06-4835	Juvenile Justice Officer II	FT	A	GZ	Palmer	99	13N	12.0		64,620	0	9,450	43,560	117,630	117,630
06-4836	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13F / G	12.0		52,620	0	7,307	38,453	98,380	98,380
06-4837	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13K	12.0		57,576	0	2,610	38,547	98,733	98,733
06-4838	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13B / C	12.0		46,556	0	3,526	34,898	84,980	84,980
06-4842	Nurse II	FT	A	GP	Palmer	99	19N / O	12.0		93,767	0	6,590	53,053	153,410	153,410
06-4844	Office Assistant III	FT	A	GG	Palmer	100	11G / J	12.0		45,238	0	0	33,149	78,387	78,387
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

<b>Total Positions</b>				<b>Total Salary Costs:</b>	1,189,366
<b>Full Time Positions:</b>	20	<b>New</b>	0	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	<b>Deleted</b>	0	<b>Total Premium Pay:</b>	122,485
<b>Non Permanent Positions:</b>	2		0	<b>Total Benefits:</b>	805,373
<b>Positions in Component:</b>	22		0	<b>Total Pre-Vacancy:</b>	2,117,224
				<b>Minus Vacancy Adjustment of 2.74%:</b>	(58,024)
<b>Total Component Months:</b>	253.0			<b>Total Post-Vacancy:</b>	2,059,200
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,059,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,117,224	2,059,200	100.00%
<b>Total PCN Funding:</b>	<b>2,117,224</b>	<b>2,059,200</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 (1676)**  
**Department of Health and Social Services**  
**Travel**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		0.4	3.2	3.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>0.4</b>	<b>3.2</b>	<b>3.2</b>
2000	In-State Employee Travel	In state employee travel.	0.4	3.2	3.2

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		156.2	153.9	153.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>156.2</b>	<b>153.9</b>	<b>153.9</b>
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.4	0.4	0.4
3003	Information Technology	Various computer software licensing costs.	5.5	5.5	5.5
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	5.0	5.0	5.0
3006	Delivery Services	For freight, courier and postage charges.	0.7	0.7	0.7
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	60.0	60.7	60.7
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	2.6	2.6	2.6
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	11.0	9.2	9.2
3011	Other Services	Commercial private laundry services for linens and bedding.	0.6	0.6	0.6
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	0.4	0.0	0.0
3018	Inter-Agency Information Technology	Admin - Department-wide RSA with Department of	27.0	19.8	19.8

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

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

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>156.2</b>	<b>153.9</b>	<b>153.9</b>
	Telecommunications	Administration, Enterprise Technology Services.			
3018	Inter-Agency Information Technology Telecommunications	H&SS - Mat-Su Youth Facility (2339)	-7.2	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with Department of Administration, Division of Personnel, for human resources services.	13.3	13.3	13.3
3026	Inter-Agency Insurance	Admin - Department-wide RSA with Department of Administration, Division of Risk Management, for insurance.	9.7	9.7	9.7
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	15.5	15.5	15.5
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) RSA with FMS for various support services.	5.2	5.2	5.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) RSA with the Commissioner's Office for services.	1.6	1.6	1.6
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	0.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) RSA with FMS, Information Technology for services provided.	1.8	1.8	1.8
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) RSA with Public Affairs for services provided.	2.2	2.2	2.2
3038	Inter-Agency Management/Consulting	Labor - Department-wide RSA with Department of Labor and Workforce Development for population demographics.	0.1	0.1	0.1

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Commodities**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		235.5	190.6	190.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>235.5</b>	<b>190.6</b>	<b>190.6</b>
4000	Business	Business supplies for the facility.	21.6	15.0	15.0
4001	Agricultural	For agricultural supplies.	0.3	0.3	0.3
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	209.7	174.0	174.0
4004	Safety		0.2	0.0	0.0
4011	Electrical	Electrical repair and maintenance supplies.	0.3	0.3	0.3
4012	Plumbing	Plumbing repair and maintenance supplies.	0.6	0.4	0.4
4013	Lube Oils/Grease/Solvents	Oils and grease for repairing and maintaining items.	0.2	0.2	0.2
4015	Parts and Supplies	Repair and maintenance supplies.	2.1	0.4	0.4
4016	Paint/Preservatives		0.3	0.0	0.0
4018	Surface Chemicals		0.2	0.0	0.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Grants, Benefits**

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

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		7.8	4.9	4.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>7.8</b>	<b>4.9</b>	<b>4.9</b>
7002	Benefits	Gratuities for facility residents in work experience programs, travel costs for youth and escorts to and from facility for placement and court appearances, haircuts, commissary items rewarded to residents based upon a point system.	7.8	4.9	4.9

**Revenue Detail (1681)**  
**Department of Health and Social Services**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>54.8</b>	<b>35.0</b>	<b>35.0</b>
5301 Inter-Agency Receipts	E&ED - Department-wide	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 match requirements.	54.8	35.0	35.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery			0.1	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

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

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>70.4</b>	<b>69.2</b>	<b>69.2</b>
With Department of Environmental Conservation	0.4	0.0	0.0
With Department of Administration	50.0	42.8	42.8
With Department of Health and Social Services	4.2	10.8	10.8
With Department of Labor and Workforce Development	0.3	0.1	0.1
With Department of Transportation/Public Facilities	15.5	15.5	15.5

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide		0.4	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	27.0	19.8	19.8
3018 Inter-Agency Information Technology Telecommunications	H&SS - Mat-Su Youth Facility (2339)		-7.2	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	13.3	13.3	13.3
3026 Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	9.7	9.7	9.7
3035 Inter-Agency Other Equipment/Machinery	Labor - Department-wide		0.2	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	15.5	15.5	15.5
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	5.2	5.2	5.2

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office for services.	1.6	1.6	1.6
3038 Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		0.6	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	1.8	1.8	1.8
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	2.2	2.2	2.2
3038 Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor and Workforce Development for population demographics.	0.1	0.1	0.1