

**State of Alaska**  
**FY2018 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 (KPYF) is a ten bed detention center built in 2003 and located in the city of Kenai. It serves the Kenai Peninsula Borough population base of 58,059 people. The Kenai Peninsula Borough covers an area of 16,075 square miles. Peninsula communities served by Division of Juvenile Justice include Tyonek, Seldovia, Nanwalek, Port Graham, Fritz Creek, Nikolaevsk, Homer, Anchor Point, Ninilchik, Clam Gulch, Kasilof, Nikiski, Kenai, Soldotna, Sterling, Cooper Landing, Moose Pass, Hope and Seward.

Kenai Peninsula Youth Facility staff work closely with the Kenai probation office in a variety of ways, such as performing drug screens on probation youth, transporting youth to the facility after they are detained by law enforcement, and exchanging information to help probation officers make placement decisions. The large service area presents challenges for both probation and facility staff.

**Core Services**

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

**Major Component Accomplishments in 2016**

- Performance-based Standards (PbS)-the facility reached PbS Level IV status during the April 2016 data collection period. Facility staff engaged in the following four PbS Facility Improvement Plans during FY2016:
  1. An improvement plan that focuses on improving the number of family surveys that are returned, as well as program improvement in areas pertinent to the family survey
  2. Development of treatment programming and community-based services
  3. Trauma Informed Care system changes
  4. Safety and security system improvements.
- Family Outreach-families are an important resource and staff efforts for outreach to families supports the division in getting the best outcomes for the youth. In February of 2016, a draft of a family brochure was developed emphasizing the importance of family engagement. The brochure is being used as an example statewide.
- The Kenai Peninsula Youth Facility Transition Services Unit (TSU) is designed to provide a 30 day transition period for youth returning from Division of Juvenile Justice secure treatment facilities. . The Probation Officer assigned to Transition Services Unit supports the youth during their treatment phase, and participates in treatment plan meetings and helps arrange step down planning.

**Client Success:**

- A young man was discharged from a residential treatment program for failure to comply with the program. He had been in treatment almost a year but had consistent issues with personal boundaries and disruptive behavior that was eventually too disruptive to the treatment milieu. He had been referred to the division for Burglary II, Criminal Mischief IV, Assault IV, Misconduct Involving a Controlled Substance IV and his parent reported other behavioral problems prior to his placement at the residential program. The young man had been placed on a court order in April with specific language for him to complete treatment. He was admitted to Kenai Peninsula Youth Facility Detention for a Conduct Violation after being released from the treatment facility. He spent four months in the Kenai Peninsula Youth Facility detention program and did very well in life skills group activities, such as moral reasoning, cooking, financial planning, and bullying prevention; and received many positive comments in his daily behavioral log. He also earned "excellent" ratings from his teacher regarding his behavior and performance in school. Upon release from detention, he was able to finish up some school credit earned at Kenai Peninsula Youth Facility by coordinating his work from home through the Kenai Peninsula Youth Facility teacher. The young man excelled at being our detention unit job person and was noted for being helpful to staff. While in detention he participated in outpatient counseling. Due to his excellent progress in our program, he qualified for our Detention Transition Program (DTP) and was approved to participate in a supervised pass to eat lunch with his family and

go to Walmart to purchase cloths. After being released to his sister's home, he was able to spend the summer commercial fishing.

### **Key Component Challenges**

- Kenai Peninsula Youth Facility has been identified as the pilot facility for the "Man Down" panic button system. A separate plan for facility camera system upgrades was finalized in FY2016 and they will be completely installed by February 2017. Training for both new staff/resident safety systems will be implemented after installation is complete.
- 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. Kenai Peninsula Youth Facility has a current Performance-based Standards Facility Improvement plan focused on the reduction of room confinement.

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

- Reducing room confinement/isolation-Kenai Peninsula Youth Facility is 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 fenced area walking/counseling
  3. Use of the resident wing as an alternative to room time for de-escalation
  4. Increasing opportunities for residents to repair harm, such as writing apology letters and community work services projects
  5. Using program levels for consequences instead of room confinement
  6. Increased staffing for one-on-one supervision
  7. Use of the Individual Life Story Assessments (ILSA) to assist staff in understanding the life history of residents that present with significant behavioral challenges
  8. Increase the number of Trauma Informed Care workshops
  9. Provide a second round of Strength-based training for our staff that were not trained in the initial training
  10. Integrate the proper use of room confinement for safety reasons
  11. Improve our program of resident skill development
  12. Use national, statewide and facility data to track progress
  13. 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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Kenai Peninsula Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	17	17	Annual Salaries	1,080,336
Part-time	1	1	Premium Pay	101,334
Nonpermanent	2	2	Annual Benefits	718,977
			<i>Less 3.16% Vacancy Factor</i>	(60,047)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>20</b>	<b>20</b>	<b>Total Personal Services</b>	<b>1,840,600</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	11	11
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>20</b>	<b>20</b>

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

**Component:** Kenai Peninsula Youth Facility (2646)  
**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	1,732.4	1,778.4	1,778.4	1,778.4	1,840.6	62.2	3.5%
72000 Travel	9.3	4.8	4.8	4.8	4.8	0.0	0.0%
73000 Services	137.1	89.3	89.3	89.3	104.3	15.0	16.8%
74000 Commodities	94.2	106.4	106.4	106.4	91.4	-15.0	-14.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2.6	7.8	7.8	7.8	7.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,975.6</b>	<b>1,986.7</b>	<b>1,986.7</b>	<b>1,986.7</b>	<b>2,048.9</b>	<b>62.2</b>	<b>3.1%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	1,956.4	1,956.7	1,956.7	1,956.7	2,018.9	62.2	3.2%
1007I/A Rcpts (Other)	19.2	30.0	30.0	30.0	30.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,956.4</b>	<b>1,956.7</b>	<b>1,956.7</b>	<b>1,956.7</b>	<b>2,018.9</b>	<b>62.2</b>	<b>3.2%</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>19.2</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</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	17	17	17	17	17	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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,986.7	1,778.4	4.8	89.3	106.4	0.0	7.8	0.0	17	1	2
1004 Gen Fund		1,956.7										
1007 I/A Rcpts		30.0										
<b>Subtotal</b>		<b>1,986.7</b>	<b>1,778.4</b>	<b>4.8</b>	<b>89.3</b>	<b>106.4</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>Transfer from Ketchikan Regional Youth Facility to Support Facility Staffing</b>												
	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
The Kenai Peninsula Youth Facility requires additional authority to maintain safety and security minimum staffing requirements. Reallocating authority from the closure of the Ketchikan Regional Youth Facility allows for the Kenai facility to adequately maintain required staffing needs.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										
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.: \$7.9												
FY2018 PS Health Ins.: \$7.1												
FY2018 PS Health Ins.: \$0.8												
<b>Align Authority for Kenai Peninsula Youth Facility</b>												
	LIT	0.0	0.0	0.0	15.0	-15.0	0.0	0.0	0.0	0	0	0
Based on prior year actuals, it is anticipated that the Kenai Peninsula Youth Facility will have excess authority on the commodities line and an increased need in the services line.												
<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										

**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		
										PFT	PPT	NP
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$4.9												
	<b>Totals</b>	<b>2,048.9</b>	<b>1,840.6</b>	<b>4.8</b>	<b>104.3</b>	<b>91.4</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>



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

**Scenario:** FY2018 Governor (13956)  
**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	UGF Amount
06-4899	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13K / L	12.0		58,590	0	4,157	39,472	102,219	102,219
06-4900	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13A / B	12.0		44,514	0	5,336	34,815	84,665	84,665
06-4901	Juvenile Justice Officer II	FT	A	GZ	Kenai	99	13M / N	12.0		63,353	0	8,536	42,773	114,662	114,662
06-4902	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13A / B	12.0		44,001	0	9,107	35,991	89,099	89,099
06-4903	Juvenile Justice Officer II	FT	A	GZ	Kenai	99	13L / M	12.0		60,213	0	2,483	39,453	102,149	102,149
06-4904	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13E / F	12.0		51,312	0	5,187	37,216	93,715	93,715
06-4905	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13B / C	12.0		46,364	0	6,007	35,725	88,096	88,096
06-4906	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13F / G	12.0		52,464	0	5,420	37,716	95,600	95,600
06-4907	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13G / J	12.0		54,476	0	13,418	41,330	109,224	109,224
06-4908	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13F / G	12.0		51,996	0	6,251	37,847	96,094	96,094
06-4909	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15K / L	12.0		68,508	0	7,056	44,100	119,664	119,664
06-4910	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15J	12.0		64,260	0	6,937	42,523	113,720	113,720
06-4911	Juvenile Justice Unit Supv	FT	A	SS	Kenai	100	18F	12.0		70,944	0	6,697	46,882	124,523	124,523
06-4912	Juvenile Justice Supt I	FT	A	SS	Kenai	99	20N	12.0		97,392	0	8,247	56,992	162,631	162,631
06-4913	Maint Gen Journey	FT	A	LL	Kenai	1CC	54N	12.0		63,512	0	754	40,432	104,698	104,698
06-4916	Nurse II	PT	A	GP	Kenai	100	19J / K	8.5		57,560	0	9	26,743	84,312	84,312
06-4917	Office Assistant III	FT	A	GP	Kenai	99	11L / M	12.0		49,709	0	0	34,764	84,473	84,473
06-4953	Juvenile Justice Officer III	FT	A	GZ	Kenai	99	15L	12.0		69,168	0	1,288	42,255	112,711	112,711
06-N09064	Juvenile Justice Officer II	NP	N	GZ	Kenai	100	13A	12.0		2,400	0	0	284	2,684	2,684
06-N09083	Juvenile Justice Officer I	NP	N	GZ	Kenai	100	11A	8.0		9,600	0	4,444	1,664	15,708	15,708

<b>Total</b>				<b>Total Salary Costs:</b>		
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>			
<b>Full Time Positions:</b>	17	0	0	<b>Total COLA:</b>		0
<b>Part Time Positions:</b>	1	0	0	<b>Total Premium Pay::</b>		101,334
<b>Non Permanent Positions:</b>	2	0	0	<b>Total Benefits:</b>		718,977
<b>Positions in Component:</b>	20	0	0	<b>Total Pre-Vacancy:</b>		1,900,647
				<b>Minus Vacancy Adjustment of 3.16%:</b>		(60,047)
				<b>Total Post-Vacancy:</b>		1,840,600
<b>Total Component Months:</b>	232.5			<b>Plus Lump Sum Premium Pay:</b>		0
				<b>Personal Services Line 100:</b>		1,840,600

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,900,647	1,840,600	100.00%
<b>Total PCN Funding:</b>	<b>1,900,647</b>	<b>1,840,600</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:** Kenai Peninsula Youth Facility (2646)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		9.3	4.8	4.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>9.3</b>	<b>4.8</b>	<b>4.8</b>
2000	In-State Employee Travel	In state employee travel.	9.3	4.8	4.8

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

**Component:** Kenai Peninsula Youth Facility (2646)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		137.1	89.3	104.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>137.1</b>	<b>89.3</b>	<b>104.3</b>
3000	Education Services		1.5	0.0	0.0
3001	Financial Services		0.1	0.0	0.0
3003	Information Technology	Various computer software licensing costs.	5.1	1.0	1.0
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	7.5	7.0	7.0
3006	Delivery Services	For freight, courier and postage charges.	0.3	0.3	0.3
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	52.1	19.5	34.5
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	6.3	6.0	6.0
3010	Equipment/Machinery		8.6	0.0	0.0
3011	Other Services		2.7	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	23.4	23.4	23.4
3018	Inter-Agency Information Technology Telecommunications	H&SS - Kenai Peninsula Youth Facility (2646)	-6.3	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	11.6	10.0	10.0

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

**Component:** Kenai Peninsula Youth Facility (2646)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>137.1</b>	<b>89.3</b>	<b>104.3</b>
		Administration, Division of Personnel, for human resources services.			
3026	Inter-Agency Insurance	Admin - Department-wide			
		RSA with Department of Administration, Division of Risk Management, for insurance.	6.7	6.0	6.0
3037	State Equipment Fleet	Trans - Department-wide			
		Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	7.4	6.5	6.5
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)			
		RSA with FMS for various support services.	4.5	4.5	4.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)			
		RSA with the Commissioner's Office for services.	1.4	1.4	1.4
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)			
			0.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)			
		RSA with FMS, Information Technology for services provided.	1.6	1.6	1.6
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)			
		RSA with Public Affairs for services provided.	2.0	2.0	2.0
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:** Kenai Peninsula Youth Facility (2646)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		94.2	106.4	91.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>94.2</b>	<b>106.4</b>	<b>91.4</b>
4000	Business	Business supplies for the facility.	1.9	4.8	2.0
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	86.1	90.0	84.1
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression.	1.8	5.0	2.0
4006	Signs and Markers		0.2	1.0	0.0
4011	Electrical	Electrical repair and maintenance supplies.	0.9	1.0	0.5
4012	Plumbing	Plumbing repair and maintenance supplies.	0.4	1.0	0.5
4013	Lube Oils/Grease/Solvents	Oils and grease for repairing and maintaining items.	0.3	0.5	0.3
4014	Bottled Gas	Bottled gas for repairs.	0.1	0.1	0.1
4015	Parts and Supplies	Repair and maintenance supplies.	1.5	2.0	1.0
4016	Paint/Preservatives	For paint supplies for facility.	1.0	1.0	0.9

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

**Component:** Kenai Peninsula Youth Facility (2646)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		2.6	7.8	7.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>2.6</b>	<b>7.8</b>	<b>7.8</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.	2.6	7.8	7.8

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

**Component:** Kenai Peninsula Youth Facility (2646)

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>19.2</b>	<b>30.0</b>	<b>30.0</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.	19.2	30.0	30.0

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

**Component:** Kenai Peninsula Youth Facility (2646)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>				<b>52.9</b>	<b>55.5</b>	<b>55.5</b>
With Department of Administration				41.7	39.4	39.4
With Department of Health and Social Services				3.7	9.5	9.5
With Department of Transportation/Public Facilities				7.4	6.5	6.5
With Department of Labor and Workforce Development				0.1	0.1	0.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	23.4	23.4	23.4
3018	Inter-Agency Information Technology Telecommunications	H&SS - Kenai Peninsula Youth Facility (2646)		-6.3	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	11.6	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	6.7	6.0	6.0
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	7.4	6.5	6.5
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	4.5	4.5	4.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office for services.	1.4	1.4	1.4
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		0.5	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	1.6	1.6	1.6



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

**Component:** Kenai Peninsula Youth Facility (2646)

<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 - Public Affairs (2874)	RSA with Public Affairs for services provided.	2.0	2.0	2.0
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