

# **State of Alaska FY2019 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. Mat-Su Youth Facility 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**

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

**Major Component Accomplishments in 2017**

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. MSYF donated vegetables to the Mat-Su Senior Center and hosted a “Grill and Garden” event with youth and family members. The families of residents were invited to join in and garden with youth and staff which ended in a barbeque for all.

The April 2017, Performance based Standards (PbS) data collection resulted in a Level III rating for the MSYF detention unit.

Training efforts have continued with a specific focus on paperwork, counseling techniques and policy and procedures. Guest speakers were routine for the trainings and provided for different styles of delivery to increase staff learning.

**Client Success:**

Success can be hard to measure on a detention unit; often the facility staff don't know what happens to the youth and would like to assume that if they don't return to detention that has been a success. MSYF not only serve youth who are detained in their area, but also serve youth transferred from other DJJ facilities due to overcrowding, the need to separation of co-defendants and other reasons. The MSYF staff made great efforts to interact with all youth, in particular transferred youth to encourage engagement in the program.

A youth was detained at MSYF pending placement at a DJJ treatment facility. The youth had a very poor attitude and many behavioral issues and was disruptive on the unit so staff worked diligently to prepare him for the treatment program. The youth went to treatment and after successful completion at treatment returned to MSYF to transition back into the community. The youth enrolled in Job Corps after release from MSYF, where he successfully completed his course of study and then found employment. This youth used MSYF staff as a support as he navigated reentry into the community and the staff were instrumental in giving this youth some of the tools necessary for success.

**Key Component Challenges**

In an effort to reduce costs, MSYF ended the food service contract. This means that staff have increased job duties which requires more coaching and training.

Implementing strategies to deal with transfer youth who exhibit challenging behaviors.

Developing a program with the Mat-Su Borough School District which targets eighth and ninth graders that is a credit acceleration program for youth who are passing in school but exhibit problems with behaviors.

### **Significant Changes in Results to be Delivered in FY2019**

In an effort to reduce room confinement/isolation/segregation, the Mat-Su 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 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

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Mat-Su Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	20	20	Annual Salaries	1,214,341
Part-time	0	0	Premium Pay	122,485
Nonpermanent	2	2	Annual Benefits	822,985
			<i>Less 4.00% Vacancy Factor</i>	(86,392)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>22</b>	<b>22</b>	<b>Total Personal Services</b>	<b>2,073,419</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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	2,005.6	2,059.2	2,059.2	2,033.6	2,073.4	39.8	2.0%
72000 Travel	0.0	3.2	3.2	3.2	3.2	0.0	0.0%
73000 Services	177.8	153.9	153.9	177.0	177.0	0.0	0.0%
74000 Commodities	223.0	190.6	190.6	150.6	119.2	-31.4	-20.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7.2	4.9	4.9	7.4	7.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,413.6</b>	<b>2,411.8</b>	<b>2,411.8</b>	<b>2,371.8</b>	<b>2,380.2</b>	<b>8.4</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	2,369.8	2,376.8	2,376.8	2,326.8	2,335.2	8.4	0.4%
1007I/A Rcpts (Other)	43.8	35.0	35.0	45.0	45.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,369.8</b>	<b>2,376.8</b>	<b>2,376.8</b>	<b>2,326.8</b>	<b>2,335.2</b>	<b>8.4</b>	<b>0.4%</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>43.8</b>	<b>35.0</b>	<b>35.0</b>	<b>45.0</b>	<b>45.0</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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	2,411.8	2,059.2	3.2	153.9	190.6	0.0	4.9	0.0	20	0	2
1004 Gen Fund		2,376.8										
1007 I/A Rcpts		35.0										
<b>Subtotal</b>		<b>2,411.8</b>	<b>2,059.2</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 FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer from Johnson Youth Center for National School Lunch Program</b>												
	Trin	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.0										
The Johnson Youth Center has excess inter-agency authority. Transfer authority to the Mat-Su Youth Facility to collect receipts from the Department of Education and Early Development for the National School Lunch Program.												
<b>Transfer to Kenai Peninsula Youth Facility for Facility Operations</b>												
	Trout	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
The Mat-Su Youth Facility cancelled the food contract for FY2018 and will have meals provided by the McLaughlin Youth Center. With this cost-savings measure, the authority is being transferred to the Kenai Peninsula Youth Facility to support ongoing costs of the facility. Kenai has seen an increase in all contractual costs in recent years with a specific increase in food costs.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-25.6	0.0	23.1	0.0	0.0	2.5	0.0	0	0	0
Authority is needed in the services line for increased information technology customer service costs and in the grants line for increased direct services for clients. Based on FY2017 spending, there has historically been excess authority in the personal services line.												
<b>Subtotal</b>		<b>2,371.8</b>	<b>2,033.6</b>	<b>3.2</b>	<b>177.0</b>	<b>150.6</b>	<b>0.0</b>	<b>7.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	31.4	0.0	0.0	-31.4	0.0	0.0	0.0	0	0	0
Authority is needed in the personal services line item and there is excess authority available from the commodities line item due to McLaughlin Youth Center providing meals to the Mat-Su Youth Facility as a cost savings measure.												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	8.4	8.4	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		
										PFT	PPT	NP
1004 Gen Fund		8.4										
Salary and Health Insurance Increases: \$8.4												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	<b>Totals</b>	<b>2,380.2</b>	<b>2,073.4</b>	<b>3.2</b>	<b>177.0</b>	<b>119.2</b>	<b>0.0</b>	<b>7.4</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:** FY2019 Governor (14641)  
**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	13D / E	12.0		49,399	0	3,415	36,391	89,205	89,205
06-4803	Juvenile Justice Supt I	FT	A	SS	Palmer	100	20J / K	12.0		84,094	0	11,930	53,514	149,538	149,538
06-4805	Maint Gen Journey	FT	1	LL	Palmer	1BB	54C / D	12.0		48,423	0	16	34,706	83,145	83,145
06-4824	Juvenile Justice Unit Supv	FT	A	SS	Palmer	100	18J	12.0		73,248	0	548	45,485	119,281	119,281
06-4825	Juvenile Justice Officer III	FT	A	GZ	Palmer	99	15N / O	12.0		75,798	0	4,052	46,156	126,006	126,006
06-4826	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15K / L	12.0		67,158	0	15,619	47,213	129,990	129,990
06-4827	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15L	12.0		68,508	0	3,703	43,397	115,608	115,608
06-4828	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13K	12.0		57,576	0	9,243	41,449	108,268	108,268
06-4829	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13G / J	12.0		55,396	0	9,802	40,864	106,062	106,062
06-4830	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13B / C	12.0		46,364	0	7,575	36,797	90,736	90,736
06-4831	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13E / F	12.0		50,045	0	4,619	37,059	91,723	91,723
06-4832	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13C / D	12.0		47,603	0	6,289	36,780	90,672	90,672
06-4833	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13B / C	12.0		46,236	0	6,799	36,471	89,506	89,506
06-4834	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13B / C	12.0		46,172	0	5,145	35,850	87,167	87,167
06-4835	Juvenile Justice Officer II	FT	A	GZ	Palmer	99	13N / O	12.0		65,610	0	9,450	44,426	119,486	119,486
06-4836	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13G	12.0		53,556	0	7,307	39,298	100,161	100,161
06-4837	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13K / L	12.0		59,214	0	2,610	39,645	101,469	101,469
06-4838	Juvenile Justice Officer II	FT	1	GZ	Palmer	100	13C / D	12.0		47,341	0	3,526	35,687	86,554	86,554
06-4842	Nurse II	FT	A	GP	Palmer	99	19O	12.0		93,860	0	6,590	53,597	154,047	154,047
06-4844	Office Assistant III	FT	A	GP	Palmer	100	11J	12.0		45,540	0	0	33,763	79,303	79,303
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>	1,214,341
<b>Full Time Positions:</b>	20	<b>New</b>	<b>Deleted</b>	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	122,485
<b>Non Permanent Positions:</b>	2	0	0	<b>Total Benefits:</b>	822,985
<b>Positions in Component:</b>	22	0	0	<b>Total Pre-Vacancy:</b>	2,159,811
				<b>Minus Vacancy Adjustment of 4.00%:</b>	(86,392)
				<b>Total Post-Vacancy:</b>	2,073,419
<b>Total Component Months:</b>	253.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,073,419

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,159,811	2,073,419	100.00%
<b>Total PCN Funding:</b>	<b>2,159,811</b>	<b>2,073,419</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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		0.0	3.2	3.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>3.2</b>	<b>3.2</b>
2000	In-State Employee Travel	In state employee travel.	0.0	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		177.8	177.0	177.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>177.8</b>	<b>177.0</b>	<b>177.0</b>
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.3	0.4	0.4
3003	Information Technology	Various computer software licensing costs.	5.3	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.	5.8	5.0	5.0
3006	Delivery Services	For freight, courier and postage charges.	0.0	0.7	0.7
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	62.3	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).	6.4	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.	0.0	0.6	0.6
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	0.4	0.0	0.0
3017	Inter-Agency Information Technology	Admin - Department-wide	15.9	0.0	0.0

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

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

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>177.8</b>	<b>177.0</b>	<b>177.0</b>
	Non-Telecommunications				
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	12.6	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration, Enterprise Technology Services.	5.1	19.8	19.8
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with Department of Administration, Division of Personnel, for human resources services.	13.8	13.3	13.3
3026	Inter-Agency Insurance	Admin - Department-wide RSA with Department of Administration, Division of Risk Management, for insurance.	7.5	9.7	9.7
3027	Inter-Agency Financial	Admin - Department-wide	2.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	11.8	15.5	15.5
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) RSA with FMS for various support services.	5.5	5.2	5.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) RSA with the Commissioner's Office for services.	1.7	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.	7.0	24.9	24.9
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) RSA with Public Affairs for services provided.	2.4	2.2	2.2
3038	Inter-Agency Management/Consulting	Labor - Department-wide RSA with Department of Labor and Workforce Development for population demographics.	0.2	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		223.0	150.6	119.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>4000 Commodities Detail Totals</b>			<b>223.0</b>	<b>150.6</b>	<b>119.2</b>
4000	Business	Business supplies for the facility.	5.9	15.0	15.0
4001	Agricultural	For agricultural supplies.	1.0	0.3	0.3
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	211.2	134.0	102.6
4004	Safety		0.2	0.0	0.0
4005	Building Materials		0.7	0.0	0.0
4011	Electrical	Electrical repair and maintenance supplies.	0.4	0.3	0.3
4012	Plumbing	Plumbing repair and maintenance supplies.	1.0	0.4	0.4
4013	Lube Oils/Grease/Solvents	Oils and grease for repairing and maintaining items.	0.5	0.2	0.2
4015	Parts and Supplies	Repair and maintenance supplies.	1.0	0.4	0.4
4016	Paint/Preservatives		0.1	0.0	0.0
4018	Surface Chemicals		0.2	0.0	0.0
4019	Small Tools/Minor Equipment		0.8	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		7.2	7.4	7.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>7.2</b>	<b>7.4</b>	<b>7.4</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.	7.2	7.4	7.4

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>43.8</b>	<b>45.0</b>	<b>45.0</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.	43.8	45.0	45.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery			0.3	0.0	0.0

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

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

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>	<b>86.7</b>	<b>92.3</b>	<b>92.3</b>
With Department of Environmental Conservation	0.4	0.0	0.0
With Department of Administration	44.5	42.8	42.8
With Department of Health and Social Services	29.8	33.9	33.9
With Department of Transportation/Public Facilities	11.8	15.5	15.5
With Department of Labor and Workforce Development	0.2	0.1	0.1

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide		0.4	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		15.9	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		12.6	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	5.1	19.8	19.8
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	13.8	13.3	13.3
3026 Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	7.5	9.7	9.7
3027 Inter-Agency Financial	Admin - Department-wide		2.2	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	11.8	15.5	15.5
3038 Inter-Agency	H&SS - Administrative Support Svcs	RSA with FMS for various support	5.5	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>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
	Management/Consulting (320)	services.			
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office for services.	1.7	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.	7.0	24.9	24.9
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	2.4	2.2	2.2
3038 Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor and Workforce Development for population demographics.	0.2	0.1	0.1