

**State of Alaska**  
**FY2019 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 58,506 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. They assist probation 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. Kenai and Homer are the only communities that have a court. The large service area presents challenges for both probation and facility staff.

Services provided to the residents and to the community focus on the restorative justice principles of community safety, offender accountability, skill development and restoration of communities and victims. A primary service to the community is that of public safety as we house juvenile offenders who are being held pending a court advisement hearing, adjudication, trial, disposition, placement or classification to a treatment facility. Services provided to residents of the facility focus primarily on advancing of educational goals, physical and mental health, trauma informed care, life skills education, victim empathy, substance abuse education and other groups and activities designed to increase self-awareness, promote healthy lifestyle choices and to foster good decision-making.

**Core Services**

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

**Major Component Accomplishments in 2017**

In 2017, KPYF completed the installation of the “Man Down” panic button system. The system allows staff to get a call out to police dispatch with the push of a button. Improvements were made to the camera system and Alaska Land Mobile Radios (ALMR).

KPYF reached Level III status in PbS for the April 2017 data collection period.

KPYF began using the Hazeldon curriculum, “A New Direction”, which is a comprehensive, cognitive-based treatment curriculum and “Teen Intervene” which provides a program that helps teens self-identify substance abuse disorders, provides a brief plan for intervention and guides the referral for treatment services. In addition, the Unit has begun using the “Olweus Bullying Prevention program. Other groups are being offered by the Mental Health Clinician which include cognitive restructuring, mindfulness, life skills, social skills and healthy relationships.

Staff attended the “Common Thread” training on the strength-based approach which has continued to energize KPYF’s commitment to look at residents with a strength-based lens. This has had a positive impact on the communication with residents and family members.

**Client Success:**

A young man was first referred to the division for an Assault 4 and Disorderly Conduct charge and first admitted to KPYF in 2015. Due to his difficulties following probation conditions, he was admitted three more times to detention for a total of six months. The youth had learning disabilities, difficulties in school, family trauma, and was diagnosed with PTSD, ADD and Oppositional Defiant Disorder. Despite the pattern of problems at home and in foster care, he responded very positively to detention staff and the structure in detention. He was one of the best behaved residents at KPYF consistently avoiding problems with peers on the unit. In time he qualified for the Detention Transition Program and was able to complete short visits home and attend classes at the high school for a period of time. While

he had struggles with the program and transition, staff continued to work with him and focus on the goal of repairing the harm with his family and work toward a college degree. The structure and support provided by KPYF and probation staff helped him to get off probation, reside in the community and maintain employment.

### **Key Component Challenges**

Budget considerations have been at the forefront of facility operations. KPYF addresses all problems by first deciding if we can solve the issue with available resources. The maintenance staff has done an outstanding job of fixing appliances and mechanical systems instead of ordering new equipment. The Office Assistant does a good job of finding less expensive office supplies and tracking down parent's medical insurance for residents as needed. There has been less spending on training in the last year which has been a priority for the division and KPYF to ensure youth and families are receiving the best services and for the safety and security for staff and youth.

Continued work with youth from MYC that are exhibiting extreme negative behaviors required KPYF to improve treatment services to include life skills, substance abuse prevention and intervention, journaling and other educational groups.

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

In an effort to reduce room confinement/isolation, the 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**

**Contact:** Shawnda O'Brien, Assistant Commissioner

**Phone:** (907) 465-1630

**Fax:** (907) 465-2499

**E-mail:** shawnda.obrien@alaska.gov

Kenai Peninsula Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	17	17	Annual Salaries	1,074,752
Part-time	1	1	Premium Pay	101,334
Nonpermanent	2	2	Annual Benefits	724,214
			<i>Less 4.00% Vacancy Factor</i>	(76,012)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>20</b>	<b>20</b>	<b>Total Personal Services</b>	<b>1,824,288</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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	1,762.8	1,840.6	1,840.6	1,790.9	1,824.3	33.4	1.9%
72000 Travel	4.4	4.8	4.8	4.8	4.8	0.0	0.0%
73000 Services	164.7	104.3	104.3	154.0	154.0	0.0	0.0%
74000 Commodities	140.7	91.4	91.4	141.4	115.1	-26.3	-18.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5.0	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>2,077.6</b>	<b>2,048.9</b>	<b>2,048.9</b>	<b>2,098.9</b>	<b>2,106.0</b>	<b>7.1</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	2,049.3	2,018.9	2,018.9	2,068.9	2,076.0	7.1	0.3%
1007I/A Rcpts (Other)	28.3	30.0	30.0	30.0	30.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,049.3</b>	<b>2,018.9</b>	<b>2,018.9</b>	<b>2,068.9</b>	<b>2,076.0</b>	<b>7.1</b>	<b>0.3%</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>28.3</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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	2,048.9	1,840.6	4.8	104.3	91.4	0.0	7.8	0.0	17	1	2
1004 Gen Fund		2,018.9										
1007 I/A Rcpts		30.0										
<b>Subtotal</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>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer from Mat-Su Youth Facility for Facility Operations</b>												
	Trin	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
<p>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.</p>												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-49.7	0.0	49.7	0.0	0.0	0.0	0.0	0	0	0
<p>Authority is needed in the services line for increased information technology customer service costs. Based on FY2017 spending, there has historically been excess authority in the personal services line.</p>												
<b>Subtotal</b>		<b>2,098.9</b>	<b>1,790.9</b>	<b>4.8</b>	<b>154.0</b>	<b>141.4</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	26.3	0.0	0.0	-26.3	0.0	0.0	0.0	0	0	0
<p>Authority is needed in the personal services line item and there is excess authority available from the commodities line item due to a new food contract that was awarded at a lower rate.</p>												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
<p>Salary and Health Insurance Increases: \$7.1</p> <p>Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.</p>												

**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
	Totals	2,106.0	1,824.3	4.8	154.0	115.1	0.0	7.8	0.0	17	1	2



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

**Scenario:** FY2019 Governor (14641)  
**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	13L	12.0		59,448	0	4,157	40,288	103,893	103,893
06-4900	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13C / D	12.0		46,686	0	5,336	36,105	88,127	88,127
06-4901	Juvenile Justice Officer II	FT	A	GZ	Kenai	99	13N	12.0		63,989	0	8,536	43,510	116,035	116,035
06-4902	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13B / C	12.0		45,788	0	9,107	37,142	92,037	92,037
06-4903	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13B / C	12.0		45,660	0	2,483	34,704	82,847	82,847
06-4904	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13F / G	12.0		53,166	0	5,187	38,391	96,744	96,744
06-4905	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13C / D	12.0		47,930	0	6,007	36,796	90,733	90,733
06-4906	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13F	12.0		51,684	0	5,420	37,940	95,044	95,044
06-4907	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13B / C	12.0		45,404	0	13,418	38,561	97,383	97,383
06-4908	Juvenile Justice Officer II	FT	1	GZ	Kenai	100	13G	12.0		53,556	0	6,251	38,917	98,724	98,724
06-4909	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15L	12.0		68,508	0	7,056	44,608	120,172	120,172
06-4910	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15J / K	12.0		65,478	0	6,937	43,471	115,886	115,886
06-4911	Juvenile Justice Unit Supv	FT	A	SS	Kenai	100	18J / K	12.0		75,228	0	6,697	48,422	130,347	130,347
06-4912	Juvenile Justice Supt I	FT	A	SS	Kenai	99	20N / O	12.0		97,058	0	8,247	56,866	162,171	162,171
06-4913	Maint Gen Journey	FT	A	LL	Kenai	1CC	54N / O	12.0		65,832	0	754	41,261	107,847	107,847
06-4916	Nurse II	PT	A	GP	Kenai	100	19K	8.5		57,667	0	9	26,965	84,641	84,641
06-4917	Office Assistant III	FT	A	GP	Kenai	99	11M	12.0		50,365	0	0	35,506	85,871	85,871
06-4953	Juvenile Justice Officer III	FT	A	GZ	Kenai	99	15L / M	12.0		69,305	0	1,288	42,813	113,406	113,406
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>		724,214
<b>Positions in Component:</b>	20	0	0	<b>Total Pre-Vacancy:</b>		1,900,300
				<b>Minus Vacancy Adjustment of 4.00%:</b>		(76,012)
				<b>Total Post-Vacancy:</b>		1,824,288
<b>Total Component Months:</b>	232.5			<b>Plus Lump Sum Premium Pay:</b>		0
				<b>Personal Services Line 100:</b>		1,824,288

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,900,300	1,824,288	100.00%
<b>Total PCN Funding:</b>	<b>1,900,300</b>	<b>1,824,288</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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		4.4	4.8	4.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>2000 Travel Detail Totals</b>			<b>4.4</b>	<b>4.8</b>	<b>4.8</b>
2000	In-State Employee Travel	In state employee travel.	4.4	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		164.7	154.0	154.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>164.7</b>	<b>154.0</b>	<b>154.0</b>
3000	Education Services		0.3	0.0	0.0
3001	Financial Services		0.1	0.0	0.0
3003	Information Technology	Various computer software licensing costs.	4.7	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.	7.9	7.0	7.0
3006	Delivery Services	For freight, courier and postage charges.	0.5	0.3	0.3
3007	Advertising and Promotions		0.1	0.0	0.0
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	54.6	52.1	52.1
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	8.7	6.0	6.0
3010	Equipment/Machinery		7.9	0.0	0.0
3011	Other Services		5.2	0.0	0.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	0.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	13.9	0.0	0.0

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

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

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>164.7</b>	<b>154.0</b>	<b>154.0</b>
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	11.0	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration, Enterprise Technology Services.	11.9	23.4	23.4
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with Department of Administration, Division of Personnel, for human resources services.	12.0	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA with Department of Administration, Division of Risk Management, for insurance.	4.8	6.0	6.0
3027	Inter-Agency Financial	Admin - Department-wide	1.9	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	3.9	6.5	6.5
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) RSA with FMS for various support services.	4.8	4.5	4.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) RSA with the Commissioner's Office for services.	1.5	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.	6.1	33.7	33.7
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) RSA with Public Affairs for services provided.	2.1	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		140.7	141.4	115.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>4000 Commodities Detail Totals</b>			<b>140.7</b>	<b>141.4</b>	<b>115.1</b>
4000	Business	Business supplies for the facility.	6.3	3.9	3.9
4001	Agricultural		0.4	0.0	0.0
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	129.7	128.8	102.5
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression.	0.0	2.0	2.0
4005	Building Materials		0.2	0.0	0.0
4011	Electrical	Electrical repair and maintenance supplies.	0.3	0.5	0.5
4012	Plumbing	Plumbing repair and maintenance supplies.	1.3	0.5	0.5
4013	Lube Oils/Grease/Solvents	Oils and grease for repairing and maintaining items.	0.1	0.3	0.3
4014	Bottled Gas	Bottled gas for repairs.	0.1	0.1	0.1
4015	Parts and Supplies	Repair and maintenance supplies.	1.4	4.4	4.4
4016	Paint/Preservatives	For paint supplies for facility.	0.0	0.9	0.9
4018	Surface Chemicals		0.1	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:** Kenai Peninsula Youth Facility (2646)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		5.0	7.8	7.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>5.0</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.	5.0	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>28.3</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.	28.3	30.0	30.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery			0.2	0.0	0.0

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

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

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>	<b>74.7</b>	<b>87.6</b>	<b>87.6</b>
With Department of Environmental Conservation	0.2	0.0	0.0
With Department of Administration	44.5	39.4	39.4
With Department of Health and Social Services	26.0	41.6	41.6
With Department of Transportation/Public Facilities	3.9	6.5	6.5
With Department of Labor and Workforce Development	0.1	0.1	0.1

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide		0.2	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		13.9	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		11.0	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	11.9	23.4	23.4
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	12.0	10.0	10.0
3026 Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	4.8	6.0	6.0
3027 Inter-Agency Financial	Admin - Department-wide		1.9	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	3.9	6.5	6.5
3038 Inter-Agency	H&SS - Administrative Support Svcs	RSA with FMS for various support	4.8	4.5	4.5



**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>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.	1.5	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.	6.1	33.7	33.7
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	2.1	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