

State of Alaska FY2019 Governor's Operating Budget

Department of Health and Social Services Johnson Youth Center Component Budget Summary

Component: Johnson Youth Center

Contribution to Department's Mission

The Johnson Youth Center Detention Unit is an eight bed secure, co-ed facility which provides programmatic supervision under PbS services. Many residents have been arrested on criminal charges, violated conduct agreements of probation, or are in need of protective custody pending disposition proceedings.

The Johnson Youth Center Treatment Unit is a twelve bed, cognitive behavioral treatment program. This unique program focuses on social skill attainment, appropriate anger management techniques, the development of sound moral reasoning and justification, intensive substance abuse assessment and intervention, family support and restoration, and vocational/life-skill development and transitional services.

The JYC Administration Support staff provides services including: budgetary audits, fiscal accountability, accounting, personnel matters, payroll, and other clerical duties. These staff not only serve JYC, they also serve the Southeast District Probation offices in Sitka, Ketchikan and Prince of Wales.

Juneau School District provides year round education services to all residents on campus at Johnson Youth Center. This includes educational assessment, special education services and middle/high school courses.

Core Services

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

Major Component Accomplishments in 2017

Johnson Youth Center's Detention Unit performance was evaluated by Performance Based Standards earning a Level II facility, with the Treatment Unit at Level IV.

The Juneau Rotary Club recognized the JYC Transition program with the Public Sector Vocation Services Award. This award acknowledged the efforts put forth in the development of vocational training and job placement opportunities for residents. It also highlighted the program's ongoing efforts in the application of the Rotary motto, "Service Above Self" and in the conduct of business, professional and community service.

The Workforce Innovation and Opportunity Act (WIOA) continues to play a vital role in JYC's ability to provide relevant vocational and education programs to residents. Through this grant JYC has established programs related to specific career interests and to develop plans that aid in successful reentry. The specific impact is recognized through the WIOA funded JYC Culinary Arts and Barista Training program, but also includes individualized vocational training and skill development for each youth.

The JYC class of 2017 included seven graduates who all worked diligently with the teachers and staff to complete their individual education goals. Prior to admission to JYC, each youth struggled with behaviors in school, attending class consistently and did not have the required credits to graduate with their class. Utilizing individual academic calendars, each youth was able to complete all of the required high school credits and raised their GPA's significantly. To celebrate their individual accomplishments, JYC recognized these youth with an annual graduation barbeque at the facility. Families, staff, and community members were invited to the event and each youth was presented with a graduation sweatshirt of their home community high school.

Treatment Unit residents continue to receive individual therapy, Seven Challenges Substance Abuse Treatment, group and family therapy and in the upcoming year the unit will include a process-related treatment group allowing youth to discuss their frustrations, concern and plans moving forward.

JYC was the pilot program for DJJ's Trauma Screening Tool (TST) and Child and Youth Resilience Measure (CYRM 12) outcome questionnaire. This program began in 2016, and is administered upon 24-hours of a youth being admitted

to detention. Residents are asked fifteen questions related to identifying previous trauma they may have experienced and other adverse experiences consistent with the Adverse Childhood Experiences Study (ACES). Following completion of the TST, residents are asked twelve questions standard to the CYRM-12 to identify protective factors and strengths which could help them succeed in the future. The CYRM-12 offers a different perspective of residents within DJJ, as it reframes focus to potential success as opposed to the negative behaviors and attitudes which brought the residents to DJJ.

Client Success:

A Treatment resident arrived with an extensive history of substance abuse, property crime, and numerous probation violations. This youth exhibited little interest in engaging in any vocational opportunities offered at JYC and demonstrated a lackadaisical approach towards completing school work. The youth's Treatment Team collaborated with JYC school teachers to create a realistic academic calendar which challenged the youth enough to make progress in school without overwhelming him. This proved to be very effective and he was able to graduate with the class of 2016. Additionally, the youth was enrolled in the JYC Culinary Arts program and showed potential during practical courses and through his participation in community based catering events. This youth's accomplishments during Culinary Arts class earned him the opportunity to job shadow at a local hospital. Reports from the hospital kitchen staff indicate the youth remained professional, was a hard worker, and was able to complete assigned tasks with minimal supervision and correction. The youth was released from the facility back to his home community, but moved to another state with his older brother a short time later. With the assistance of the JYC transitional services team, this youth was able to enroll in community college in his new community taking on a full course load. The youth contacted the facility staff at the end of the school year and reported he had successfully completed his first year of college with all passing grades, while also working full-time at a Dairy Queen. Furthermore, the youth reported he has been doing extremely well and has been promoted to night manager.

Through the WIOA program JYC School collaborated with the facility to run a week long transition boot camp focusing on job skills and future decisions. The Boot camp had many guest speakers including Lieutenant Governor Byron Mallot and Alaska's first lady Donna Walker.

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.

Maintaining staffing levels that ensure effective programs and safety and security. As a result JYC supervisors will be taking on greater mentoring roles.

Significant Changes in Results to be Delivered in FY2019

All Division of Juvenile Justice facilities are undertaking an effort to improve youth outcomes by reducing room administrative and consequence-based room confinement. Johnson Youth Center 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 Strength-based training for staff
7. Use national, statewide and facility data to track progress
8. 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
<p>Contact: Shawnda O'Brien, Assistant Commissioner Phone: (907) 465-1630 Fax: (907) 465-2499 E-mail: shawnda.obrien@alaska.gov</p>

Johnson Youth Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	37	37	Annual Salaries	2,235,582
Part-time	0	0	Premium Pay	220,863
Nonpermanent	2	2	Annual Benefits	1,501,860
			<i>Less 6.00% Vacancy Factor</i>	<i>(237,498)</i>
			Lump Sum Premium Pay	0
Totals	39	39	Total Personal Services	3,720,807

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Juvenile Justice Officer I	0	0	8	0	8
Juvenile Justice Officer II	0	0	15	0	15
Juvenile Justice Officer III	0	0	6	0	6
Juvenile Justice Supt I	0	0	1	0	1
Juvenile Justice Unit Supv	0	0	2	0	2
Maint Gen Journey	0	0	1	0	1
Mntl Hlth Clinician II	0	0	2	0	2
Nurse II	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Totals	0	0	39	0	39

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

Component: Johnson Youth Center (267)
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	3,497.9	3,875.5	3,875.5	3,688.6	3,720.8	32.2	0.9%
72000 Travel	0.7	3.4	3.4	3.4	3.4	0.0	0.0%
73000 Services	314.0	233.5	233.5	320.4	320.4	0.0	0.0%
74000 Commodities	121.8	157.0	157.0	162.0	144.5	-17.5	-10.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10.1	25.7	25.7	25.7	25.7	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,944.5	4,295.1	4,295.1	4,200.1	4,214.8	14.7	0.3%
Fund Sources:							
1004Gen Fund (UGF)	3,942.4	4,216.7	4,216.7	4,191.7	4,206.4	14.7	0.4%
1007I/A Rcpts (Other)	2.1	78.4	78.4	8.4	8.4	0.0	0.0%
Unrestricted General (UGF)	3,942.4	4,216.7	4,216.7	4,191.7	4,206.4	14.7	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2.1	78.4	78.4	8.4	8.4	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	37	37	37	37	37	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: Johnson Youth Center (267)
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 *****												
FY2018 Conference Committee												
	ConfCom	4,295.1	3,875.5	3.4	233.5	157.0	0.0	25.7	0.0	37	0	2
1004 Gen Fund		4,216.7										
1007 I/A Rcpts		78.4										
Subtotal		4,295.1	3,875.5	3.4	233.5	157.0	0.0	25.7	0.0	37	0	2
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer to Probation Services for Safety and Security												
	Trout	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
<p>The division is transferring this authority to the Probation Services component, managed out of the director's office, to support the safety/security and video conferencing needs across the division. Authority from the closure of the Ketchikan Regional Youth Facility was transferred during the FY2018 Governor scenario to McLaughlin Youth Center to support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. This transfer allows the division to address additional essential safety and security needs across the division's seven facilities. The division will also support videoconferencing to connect youth housed in juvenile justice facilities away from their home communities with family and provide distance training for staff.</p>												
Transfer to Mat-Su Youth Facility for National School Lunch Program												
	Trout	-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										
<p>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.</p>												
Transfer to McLaughlin Youth Center for Meals and Therapeutic Services												
	Trout	-60.0	0.0	0.0	0.0	-60.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-60.0										
<p>The Johnson Youth Center has excess inter-agency authority. Transfer authority to the commodities line of the McLaughlin Youth Center to collect receipts from the Mat-Su Youth Facility for providing meals. Transfer authority to the personal services line to receive payment through a reimbursable services agreement with the Division of Behavioral Health for therapeutic services.</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-186.9	0.0	86.9	100.0	0.0	0.0	0.0	0	0	0
<p>Authority is needed in the services line for increased information technology customer service costs and in the commodities line for food and supply costs. Based on FY2017 spending, there has historically been excess authority in the personal services line.</p>												
Subtotal		4,200.1	3,688.6	3.4	320.4	162.0	0.0	25.7	0.0	37	0	2

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Johnson Youth Center (267)
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 Management Plan To FY2019 Governor *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	17.5	0.0	0.0	-17.5	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 commodities line item based on prior year spending.												
FY2019 Salary and Health Insurance Increases												
SalAdj		14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										
Salary and Health Insurance Increases: \$14.7												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		4,214.8	3,720.8	3.4	320.4	144.5	0.0	25.7	0.0	37	0	2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
Component: Johnson Youth Center (267)
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
06-3755	Juvenile Justice Supt I	FT	A	SS	Juneau	99	20L	12.0		94,536	0	6,900	55,469	156,905	156,905
06-3756	Juvenile Justice Officer I	FT	1	GZ	Juneau	105	11A / B	12.0		41,238	0	4,794	33,941	79,973	79,973
06-3757	Juvenile Justice Unit Supv	FT	A	SS	Juneau	99	18L	12.0		82,398	0	5,817	50,694	138,909	138,909
06-3758	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13J	12.0		58,548	0	10,507	42,257	111,312	111,312
06-3759	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13K	12.0		60,456	0	5,279	41,058	106,793	106,793
06-3760	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13D / E	12.0		52,392	0	4,136	37,732	94,260	94,260
06-3761	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		48,144	0	5,820	36,806	90,770	90,770
06-3762	Administrative Officer I	FT	1	SS	Juneau	105	17F	12.0		69,600	0	0	43,970	113,570	113,570
06-3785	Juvenile Justice Officer III	FT	A	GZ	Juneau	99	15P / Q	12.0		85,105	0	30,885	59,210	175,200	175,200
06-3786	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13G	12.0		56,232	0	1,386	38,126	95,744	95,744
06-3787	Juvenile Justice Officer II	FT	A	GZ	Juneau	99	13M / N	12.0		66,130	0	6,023	43,376	115,529	115,529
06-3788	Juvenile Justice Officer III	FT	1	GZ	Juneau	105	15G / J	12.0		67,020	0	9,402	44,918	121,340	121,340
06-3979	Juvenile Justice Officer II	FT	A	GZ	Juneau	99	13Q	12.0		75,042	0	16,518	50,386	141,946	141,946
06-4566	Office Assistant II	FT	1	GP	Juneau	105	10G / J	12.0		44,522	0	15	33,401	77,938	77,938
06-4573	Juvenile Justice Unit Supv	FT	1	SS	Juneau	105	18C / D	12.0		68,816	0	5,385	45,632	119,833	119,833
06-4574	Juvenile Justice Officer III	FT	1	GZ	Juneau	105	15G / J	12.0		67,362	0	257	41,738	109,357	109,357
06-4575	Juvenile Justice Officer III	FT	1	GZ	Juneau	105	15G	12.0		64,740	0	13,800	45,683	124,223	124,223
06-4576	Juvenile Justice Officer III	FT	1	GZ	Juneau	105	15D / E	12.0		59,292	0	5,819	40,832	105,943	105,943
06-4577	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13G / J	12.0		57,776	0	5,083	40,019	102,878	102,878
06-4578	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13G / J	12.0		57,004	0	2,734	38,892	98,630	98,630
06-4579	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13B / C	12.0		48,077	0	2,406	35,549	86,032	86,032
06-4580	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13C / D	12.0		49,224	0	5,275	36,999	91,498	91,498
06-4581	Juvenile Justice Officer I	FT	1	GZ	Juneau	105	11A / B	12.0		41,238	0	5,083	34,045	80,366	80,366
06-4582	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13A / B	12.0		46,500	0	7,281	36,740	90,521	90,521
06-4583	Juvenile Justice Officer I	FT	1	GZ	Juneau	105	11A / B	10.0		34,830	0	4,000	28,454	67,284	67,284
06-4584	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13A / B	12.0		46,320	0	6,288	36,316	88,924	88,924
06-4585	Juvenile Justice Officer I	FT	1	GZ	Juneau	105	11A / B	12.0		41,238	0	1,956	32,916	76,110	76,110
06-4586	Nurse II	FT	A	GP	Juneau	105	19A / B	12.0		65,452	0	6,431	43,278	115,161	115,161
06-4587	Maint Gen Journey	FT	1	LL	Juneau	1AA	54E / F	12.0		51,107	0	2,467	36,561	90,135	90,135
06-4877	Mntl Hlth Clinician II	FT	1	GP	Juneau	105	19D / E	12.0		72,333	0	0	43,441	115,774	115,774
06-4897	Administrative Assistant II	FT	A	SS	Juneau	99	14N	12.0		66,778	0	70	42,976	109,824	109,824
06-4925	Mntl Hlth Clinician II	FT	1	GP	Juneau	105	19J	12.0		82,788	0	0	47,217	130,005	130,005
06-4962	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13J / K	12.0		60,456	0	8,869	42,355	111,680	111,680
06-4977	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15G / J	12.0		66,564	0	3,353	42,568	112,485	112,485
06-4985	Juvenile Justice Officer I	FT	1	GZ	Juneau	105	11A / B	10.0		34,830	0	7,897	29,862	72,589	72,589
06-4989	Juvenile Justice Officer I	FT	1	GZ	Juneau	105	11A / B	10.0		34,272	0	3,515	28,077	65,864	65,864
06-4990	Juvenile Justice Officer I	FT	1	GZ	Juneau	105	11A / B	10.0		34,272	0	7,840	29,639	71,751	71,751
06-N09054	Juvenile Justice Officer II	NP	N	GZ	Juneau	105	13A	6.0		22,950	0	55	2,726	25,731	25,731

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.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
Component: Johnson Youth Center (267)
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-N09085	Juvenile Justice Officer I	NP	N	GZ	Juneau	105	11A	10.0		60,000	0	7,517	8,001	75,518	75,518
													Total Salary Costs:	2,235,582	
													Total COLA:	0	
													Total Premium Pay:	220,863	
													Total Benefits:	1,501,860	
													Total Pre-Vacancy:	3,958,305	
													Minus Vacancy Adjustment of 6.00%:	(237,498)	
													Total Post-Vacancy:	3,720,807	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,720,807	
Total Component Months:		452.0													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	3,958,305	3,720,807	100.00%
Total PCN Funding:		3,958,305	3,720,807	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

Component: Johnson Youth Center (267)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		0.7	3.4	3.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			0.7	3.4	3.4
2000	In-State Employee Travel	In state employee travel.	0.1	3.4	3.4
2001	In-State Non-Employee Travel		0.6	0.0	0.0

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

Component: Johnson Youth Center (267)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		314.0	320.4	320.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			314.0	320.4	320.4
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	1.6	2.2	2.2
3003	Information Technology	Various computer software licensing costs.	23.0	22.0	22.0
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	4.8	5.2	5.2
3006	Delivery Services	For freight, courier and postage charges.	1.0	1.5	1.5
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	68.7	80.4	80.4
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	34.8	18.5	18.5
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	3.6	3.0	3.0
3011	Other Services	Commercial private laundry services for linens and bedding.	6.0	2.0	2.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	0.2	0.0	0.0
3017	Inter-Agency Information Technology	Admin - Department-wide	28.6	0.0	0.0

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

Component: Johnson Youth Center (267)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			314.0	320.4	320.4
	Non-Telecommunications				
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	22.6	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration, Enterprise Technology Services.	24.2	65.4	65.4
3021	Inter-Agency Mail	Admin - Department-wide RSA with Department of Administration, Central Mail for mail services.	3.8	4.6	4.6
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with Department of Administration, Division of Personnel, for human resources services.	24.8	25.6	25.6
3026	Inter-Agency Insurance	Admin - Department-wide RSA with Department of Administration, Division of Risk Management, for insurance.	6.9	10.5	10.5
3027	Inter-Agency Financial	Admin - Department-wide	3.9	0.0	0.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961) RSA with the Division of Public Health for birth certificates.	0.3	0.6	0.6
3037	State Equipment Fleet	Trans - Department-wide Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	24.3	28.2	28.2
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) RSA with FMS for various support services.	9.8	4.5	4.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) RSA with the Commissioner's Office for services.	3.1	3.5	3.5
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	0.9	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) RSA with FMS, Information Technology for services provided.	12.6	40.9	40.9
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) RSA with Public Affairs for services provided.	4.2	1.5	1.5

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

Component: Johnson Youth Center (267)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			314.0	320.4	320.4
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor and Workforce Development for population demographics.	0.3	0.3

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

Component: Johnson Youth Center (267)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		121.8	162.0	144.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			121.8	162.0	144.5
4000	Business	Business supplies for the facility.	7.0	6.4	3.0
4001	Agricultural	For agricultural supplies.	1.2	1.1	1.1
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	103.7	132.7	135.8
4004	Safety		1.2	0.0	0.0
4005	Building Materials	For miscellaneous building supplies.	1.9	3.5	1.2
4006	Signs and Markers		0.3	0.0	0.0
4011	Electrical	Electrical repair and maintenance supplies.	0.6	2.5	1.0
4012	Plumbing	Plumbing repair and maintenance supplies.	1.4	2.5	1.0
4013	Lube Oils/Grease/Solvents		0.1	0.0	0.0
4015	Parts and Supplies	Repair and maintenance supplies.	1.6	2.5	1.0
4016	Paint/Preservatives	For paint supplies for facility.	0.4	1.5	0.0
4017	Sand		0.5	0.0	0.0
4018	Surface Chemicals	Surface supplies to include ice melt to prevent falls on ice at facility.	0.2	1.5	0.0
4019	Small Tools/Minor Equipment	For small tools and equipment for facility.	1.5	7.8	0.4
4020	Equipment Fuel		0.2	0.0	0.0

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

Component: Johnson Youth Center (267)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		10.1	25.7	25.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		7000 Grants, Benefits Detail Totals	10.1	25.7	25.7
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.	10.1	25.7	25.7

Revenue Detail (1681)
Department of Health and Social Services

Component: Johnson Youth Center (267)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			2.1	8.4	8.4
5301 Inter-Agency Receipts	H&SS - Nursing (288)	This is for an RSA with the Division of Public Health for parking lot maintenance services provided by the Johnson Youth Center for maintenance staff.	2.1	8.4	8.4

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

Component: Johnson Youth Center (267)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	170.5	185.6	185.6
With Department of Environmental Conservation	0.2	0.0	0.0
With Department of Administration	92.2	106.1	106.1
With Department of Health and Social Services	53.5	51.0	51.0
With Department of Transportation/Public Facilities	24.3	28.2	28.2
With Department of Labor and Workforce Development	0.3	0.3	0.3

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		28.6	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		22.6	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	24.2	65.4	65.4
3021 Inter-Agency Mail	Admin - Department-wide	RSA with Department of Administration, Central Mail for mail services.	3.8	4.6	4.6
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	24.8	25.6	25.6
3026 Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	6.9	10.5	10.5
3027 Inter-Agency Financial	Admin - Department-wide		3.9	0.0	0.0
3032 Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	RSA with the Division of Public	0.3	0.6	0.6

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

Component: Johnson Youth Center (267)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			Health for birth certificates.			
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	24.3	28.2	28.2
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	9.8	4.5	4.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office for services.	3.1	3.5	3.5
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		0.9	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	12.6	40.9	40.9
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	4.2	1.5	1.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor and Workforce Development for population demographics.	0.3	0.3	0.3