

**State of Alaska**  
**FY2020 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 has been in operation since 2000. It is located in Palmer, Alaska, and is a secure, fifteen bed, co-ed juvenile detention facility. During the 2018 fiscal year, Mat-Su Youth Facility maintained an average daily resident population 87 percent of capacity. Mat-Su Youth Facility manages a Mat-Su Valley-based alternative school program that serviced 16 youth over the 2017-2018 school year in partnership with the local school district. The facility also provides supervision of secure treatment youth being released back into the Mat-Su valley via the Mat-Su Youth Facility Transitional Services Unit.

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 2018**

- Mat-Su Youth Facility was able to maintain adequate staffing levels for every shift this year with routinely high resident counts. This was largely achieved by good schedule management along with having flexible staff who made accommodations to the program as needed.
- The April 2018, Performance based Standards (PbS) data collection resulted in a Level III rating for the Mat-Su Youth Facility detention unit.
- McLaughlin Youth Center provides lunch and dinner in lieu of a food contract and Mat-Su Youth Facility staff prepare the breakfast and in-house snack. This has been challenging for staff who have to spend more time in the kitchen both prepping and heating up meals, but the quality of the food is better and it is a cost savings for the division.
- Mat-Su Youth Facility continued the garden program. Vegetables that were harvested were donated to the Mat-Su Senior Center and the program hosted a "Grill and Garden" event with the residents and their family members. The families were invited to come in and do gardening with their children, which ended with the staff hosting a barbeque.

**Client Success:**

A youth that came to detention had been living on his own and not attending school. He chose to not participate in programming and wanted to sleep most of the time. Staff worked hard to engage him in the program, finding ways to incentivize his positive behavior and program engagement to build a relationship and to help him fit in and find a reason to engage. He has since successfully found a job repairing cars and has worked hard to be connected in the community. He shared that his time at Division of Juvenile Justice was not fun but he learned a lot and he respected the staff who took the time to work with him.

**Key Component Challenges**

- An ongoing challenge for Mat-Su Youth Facility is not having a large multi-purpose room (gym). This is especially critical when the facility is at or above capacity, youth need to have large muscle exercise for good health.

- Continued efforts to develop a program with the Mat-Su Borough School District, which targets eighth and ninth graders for credit acceleration for youth who are passing in school but exhibit problems with behaviors.

### Significant Changes in Results to be Delivered in FY2020

All Division of Juvenile Justice facilities continue with the effort to improve youth outcomes by reducing isolation, segregation and room confinement:

1. Strengthening resident de-escalation and counseling techniques
2. Increasing physical activities designed to improve de-escalation of residents, such as one-on-one counseling and positive peer mentoring
3. Expanding opportunities for residents to repair harm, through community work services projects
4. Increasing program levels/privileges for consequences instead of room confinement/isolation and segregation
5. Providing strength-based training for staff
6. Celebrating successes through staff recognition for initiative and innovation.

### Statutory and Regulatory Authority

AS 47.05	Administration of Welfare, Social Services and Institutions
AS 47.10	Children in Need of Aid
AS 47.12	Delinquent Minors
AS 47.14	Juvenile Programs and Institutions
AS 47.15	Uniform Interstate Compact on Juveniles
AS 47.17	Child Protection
AS 47.18	Programs and Services Related to Adolescents
AS 47.21	Adventure-Based Education
AS 47.37	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52	Juvenile Correctional Facilities and Juvenile Detention Facilities
7 AAC 54	Administration

Contact Information
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Mat-Su Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	20	20	Annual Salaries	1,233,438
Part-time	0	0	COLA	45,074
Nonpermanent	2	2	Premium Pay	122,485
			Annual Benefits	845,779
			<i>Less 3.87% Vacancy Factor</i>	(86,876)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>22</b>	<b>22</b>	<b>Total Personal Services</b>	<b>2,159,900</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	4	4
Juvenile Justice Officer II	0	0	0	10	10
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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	2,044.0	2,092.2	2,092.2	2,062.2	2,159.9	97.7	4.7%
72000 Travel	0.0	3.2	3.2	3.2	3.2	0.0	0.0%
73000 Services	172.6	177.0	177.0	177.0	177.0	0.0	0.0%
74000 Commodities	149.7	119.2	119.2	156.2	126.3	-29.9	-19.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	10.5	7.4	7.4	10.4	10.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,376.8</b>	<b>2,399.0</b>	<b>2,399.0</b>	<b>2,409.0</b>	<b>2,476.8</b>	<b>67.8</b>	<b>2.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	2,329.5	2,354.0	2,354.0	2,354.0	2,421.8	67.8	2.9%
1007 I/A Rcpts (Other)	47.3	45.0	45.0	45.0	45.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,329.5</b>	<b>2,354.0</b>	<b>2,354.0</b>	<b>2,354.0</b>	<b>2,421.8</b>	<b>67.8</b>	<b>2.9%</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>47.3</b>	<b>45.0</b>	<b>45.0</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>10.0</b>	<b>10.0</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	
<b>***** Changes From FY2019 Conference Committee To FY2019 Authorized *****</b>												
<b>FY2019 Conference Committee</b>												
	ConfCom	2,399.0	2,092.2	3.2	177.0	119.2	0.0	7.4	0.0	20	0	2
1004 Gen Fund		2,354.0										
1007 I/A Rcpts		45.0										
<b>Subtotal</b>		<b>2,399.0</b>	<b>2,092.2</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>
<b>***** Changes From FY2019 Authorized To FY2019 Management Plan *****</b>												
<b>Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming</b>												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
Transfer federal authority to the Mat-Su Youth Facility component to be able to bill for Medicaid administration claiming and indirect Medicaid activities.												
<b>Align Authority for Increased Supplies and Direct Services for Clients</b>												
	LIT	0.0	-40.0	0.0	0.0	37.0	0.0	3.0	0.0	0	0	0
Align authority for increases in food costs and direct services for clients through grants.												
<b>Subtotal</b>		<b>2,409.0</b>	<b>2,062.2</b>	<b>3.2</b>	<b>177.0</b>	<b>156.2</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>2</b>
<b>***** Changes From FY2019 Management Plan To FY2020 Governor *****</b>												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
LTC Salary and Health Insurance Increases: \$1.4												
LTC 40 hour workweek - 3 months: \$1.1												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines.												
<b>Reverse SU 15 Hour Furlough Reduction</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										

**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	
<b>Reverse LTC 15 Hour Furlough Reduction</b>												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	63.1	63.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$63.1												
FY2020 GGU HI from \$1432 to \$1530: \$19.4												
FY2020 GGU 3% COLA: \$43.7												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>2,476.8</b>	<b>2,159.9</b>	<b>3.2</b>	<b>177.0</b>	<b>126.3</b>	<b>0.0</b>	<b>10.4</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:** FY2020 Governor (15610)  
**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	A	GZ	Palmer	100	13E / F	12.0		51,163	2,222	3,415	37,986	94,786	94,786
06-4803	Juvenile Justice Supt I	FT	A	SS	Palmer	100	20M / N	12.0		100,473	0	11,930	58,981	171,384	171,384
06-4805	Maint Gen Journey	FT	1	LL	Palmer	1BB	54A	12.0		48,683	0	16	35,782	84,481	84,481
06-4824	Juvenile Justice Unit Supv	FT	A	SS	Palmer	100	18J	12.0		80,664	0	548	47,839	129,051	129,051
06-4825	Juvenile Justice Officer III	FT	A	GZ	Palmer	99	15O	12.0		76,500	3,280	4,052	47,263	131,095	131,095
06-4826	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15L	12.0		68,508	3,425	15,619	48,540	136,092	136,092
06-4827	Juvenile Justice Officer III	FT	A	GZ	Palmer	100	15G	12.0		61,656	2,661	3,703	41,837	109,857	109,857
06-4828	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13K / L	12.0		58,044	2,740	9,243	42,525	112,552	112,552
06-4829	Juvenile Justice Officer I	FT	1	GZ	Palmer	100	11B / C	12.0		40,474	2,047	9,802	36,449	88,772	88,772
06-4830	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13C / D	12.0		47,930	2,260	7,575	38,317	96,082	96,082
06-4831	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13M / N	12.0		62,791	2,745	4,619	42,569	112,724	112,724
06-4832	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13D / E	12.0		49,257	2,262	6,289	38,331	96,139	96,139
06-4833	Juvenile Justice Officer I	FT	A	GZ	Palmer	100	11C / D	12.0		41,355	1,961	6,799	35,691	85,806	85,806
06-4834	Juvenile Justice Officer I	FT	A	GZ	Palmer	100	11B / C	12.0		40,474	1,857	5,145	34,785	82,261	82,261
06-4835	Juvenile Justice Officer II	FT	A	GZ	Palmer	99	13O	12.0		66,394	3,088	9,450	45,582	124,514	124,514
06-4836	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13G / J	12.0		54,660	2,523	7,307	40,625	105,115	105,115
06-4837	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13L	12.0		59,448	2,527	2,610	40,657	105,242	105,242
06-4838	Juvenile Justice Officer II	FT	A	GZ	Palmer	100	13D / E	12.0		48,973	2,138	3,526	37,243	91,880	91,880
06-4842	Nurse II	FT	A	GP	Palmer	99	19O / P	12.0		96,021	4,178	6,590	55,143	161,932	161,932
06-4844	Office Assistant III	FT	A	GP	Palmer	100	11J / K	12.0		46,770	1,904	0	35,197	83,871	83,871
06-N09057	Juvenile Justice Officer II	NP	N	GZ	Palmer	100	13A	1.0		2,000	67	0	237	2,304	2,304
06-N09082	Juvenile Justice Officer I	NP	N	GZ	Palmer	100	11A	12.0		31,200	1,189	4,247	4,200	40,836	40,836

<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	1,233,438
<b>Full Time Positions:</b>		20	0	<b>Total COLA:</b>	45,074
<b>Part Time Positions:</b>		0	0	<b>Total Premium Pay:</b>	122,485
<b>Non Permanent Positions:</b>		2	0	<b>Total Benefits:</b>	845,779
<b>Positions in Component:</b>		22	0	<b>Total Pre-Vacancy:</b>	2,246,776
				<b>Minus Vacancy Adjustment of 3.87%:</b>	(86,876)
				<b>Total Post-Vacancy:</b>	2,159,900
<b>Total Component Months:</b>		253.0		<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,159,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,246,776	2,159,900	100.00%
<b>Total PCN Funding:</b>	<b>2,246,776</b>	<b>2,159,900</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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		0.0	3.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>3.2</b>
2000	In-State Employee Travel	In state employee travel.	0.0	3.2

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

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		172.6	177.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>172.6</b>	<b>177.0</b>
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.1	0.4
3003	Information Technology	Various computer software licensing costs.	4.8	5.5
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	6.2	5.0
3006	Delivery Services	For freight, courier and postage charges.	0.7	0.7
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	70.2	60.7
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	4.2	2.6
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	7.9	9.2
3011	Other Services	Commercial private laundry services for linens and bedding.	0.8	0.6
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	0.4	0.0
3017	Inter-Agency Information Technology	Admin - Department-wide	9.9	0.0

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

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

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>172.6</b>	<b>177.0</b>
Non-Telecommunications				
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	11.6	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - McLaughlin Youth Center (264)	1.5	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide  RSA with Department of Administration, Enterprise Technology Services.	0.0	19.8
3022	Inter-Agency Human Resources	Admin - Department-wide  RSA with Department of Administration, Division of Personnel, for human resources services.	13.6	13.3
3026	Inter-Agency Insurance	Admin - Department-wide  RSA with Department of Administration, Division of Risk Management, for insurance.	7.5	9.7
3027	Inter-Agency Financial	Admin - Department-wide	1.2	0.0
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide	0.3	0.0
3037	State Equipment Fleet	Trans - Department-wide  Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	14.1	15.5
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	5.3	5.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	1.7	1.6
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	0.9	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	7.3	24.9
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	2.3	2.2

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

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

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>172.6</b>	<b>177.0</b>
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.1	0.1
		RSA with Department of Labor and Workforce Development for population demographics.		

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

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		149.7	156.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>149.7</b>	<b>156.2</b>
4000	Business	Business supplies for the facility.	21.4	15.0
4001	Agricultural	For agricultural supplies.	0.6	0.3
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	118.0	139.6
4004	Safety		2.8	0.0
4011	Electrical	Electrical repair and maintenance supplies.	0.5	0.3
4012	Plumbing	Plumbing repair and maintenance supplies.	2.8	0.4
4013	Lube Oils/Grease/Solvents	Oils and grease for repairing and maintaining items.	0.0	0.2
4015	Parts and Supplies	Repair and maintenance supplies.	2.8	0.4
4016	Paint/Preservatives		0.6	0.0
4018	Surface Chemicals		0.1	0.0
4019	Small Tools/Minor Equipment		0.1	0.0

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

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		10.5	10.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>7000 Grants, Benefits Detail Totals</b>			<b>10.5</b>	<b>10.4</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.	10.5	10.4

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>10.0</b>
5002 Federal General Government - Miscellaneous Grants		Receipts for Medicaid Administration Claiming and Indirect Medicaid activities.	0.0	10.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>47.3</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.	47.3	45.0

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

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

	FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>	<b>77.7</b>	<b>92.3</b>
With Department of Environmental Conservation	0.4	0.0
With Department of Administration	32.2	42.8
With Department of Health and Social Services	30.6	33.9
With Department of Labor and Workforce Development	0.4	0.1
With Department of Transportation/Public Facilities	14.1	15.5

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide		0.4	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		9.9	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		11.6	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - McLaughlin Youth Center (264)		1.5	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	0.0	19.8
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	13.6	13.3
3026 Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	7.5	9.7
3027 Inter-Agency Financial	Admin - Department-wide		1.2	0.0
3035 Inter-Agency Other Equipment/Machinery	Labor - Department-wide		0.3	0.0



**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>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3037 State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	14.1	15.5
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	5.3	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
3038 Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		0.9	0.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	7.3	24.9
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	2.3	2.2
3038 Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor and Workforce Development for population demographics.	0.1	0.1