

# **State of Alaska FY2020 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 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 juvenile offenders are housed in detention 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 2018**

- The most significant accomplishment this year was the selection of “Honorable Mention” for Kenai Peninsula Youth Facility for the Barbara Allen-Hagen award given by the Performance based Standards (PbS) organization. This was received for the work done by the facility to improve safety and security.
- Kenai Peninsula Youth Facility reached Level II status in Performance based Standards for the April 2018 data collection period.
- The Prison Rape Elimination Act (PREA) audit was completed and the facility is on track for PREA accreditation for the second time in the past three years.
- Partnership with Kenai Public Health has increased significantly. Public health nurses visit the facility to assist with resident medical needs and resident health education.
- Prime for Life, an evidence based substance abuse education curriculum is being offered to residents.

**Client Success:**

A youth spent 22 weeks at Kenai Peninsula Youth Facility was referred on assault charges against his family and had an extensive in-state and out-of-state residential placement history. He also has a diagnosis of Autism. Although he is very high functioning in many ways, he struggles significantly with impulse control, boundaries, maturity and handling his emotions when he did not get his way. He additionally struggled with anger management and anxiety. These needs required an increased amount of one-on-one staff supervision while on the detention unit. He was denied placement to all in-state options, as well as an out-of-state program. The Division of Juvenile Justice and his family worked on a slow step down release from detention into the community. He struggled going from the highly structured environment to the community, by coming back early and refusing to go on passes out of fear of failure. He eventually

began working for the Boys and Girls Club refereeing indoor soccer and was able to successfully complete home passes and return home. While he continues to struggle with boundaries and pushing limits at home, he has been successful both in the community and in his home since he was released from detention.

### Key Component Challenges

- A key challenge during this past year was implementing the Prime for Life substance abuse education group.
- The lack of a gymnasium continues to present challenges in the area of youth physical fitness. It is most challenging during the winter months when the fenced area becomes icy and dangerous.
- The school district eliminated the teacher's aide position from the Kenai Peninsula Youth Facility classroom and gave the teacher additional on-line students to supervise. This has resulted in the need for Kenai Peninsula Youth Facility staff to spend more time helping in the classroom, which causes staffing issues for the facility.

### 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 Trauma Informed/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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Kenai Peninsula 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	17	17	Annual Salaries	1,053,717
Part-time	1	1	COLA	36,555
Nonpermanent	2	2	Premium Pay	101,334
			Annual Benefits	730,119
			<i>Less 2.56% Vacancy Factor</i>	(49,225)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>20</b>	<b>20</b>	<b>Total Personal Services</b>	<b>1,872,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	2	2
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>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

	<b>FY2018 Actuals</b>	<b>FY2019 Conference Committee</b>	<b>FY2019 Authorized</b>	<b>FY2019 Management Plan</b>	<b>FY2020 Governor</b>	<b>FY2019 Management Plan vs FY2020 Governor</b>	
71000 Personal Services	1,757.9	1,845.8	1,845.8	1,815.8	1,872.5	56.7	3.1%
72000 Travel	8.5	4.8	4.8	13.8	13.8	0.0	0.0%
73000 Services	140.5	154.0	154.0	164.0	164.0	0.0	0.0%
74000 Commodities	110.5	115.1	115.1	136.1	136.1	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3.9	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>2,021.3</b>	<b>2,127.5</b>	<b>2,127.5</b>	<b>2,137.5</b>	<b>2,194.2</b>	<b>56.7</b>	<b>2.7%</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)	1,998.9	2,097.5	2,097.5	2,097.5	2,154.2	56.7	2.7%
1007 I/A Rcpts (Other)	22.4	30.0	30.0	30.0	30.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,998.9</b>	<b>2,097.5</b>	<b>2,097.5</b>	<b>2,097.5</b>	<b>2,154.2</b>	<b>56.7</b>	<b>2.7%</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>22.4</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>10.0</b>	<b>10.0</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	
<b>***** Changes From FY2019 Conference Committee To FY2019 Authorized *****</b>												
<b>FY2019 Conference Committee</b>												
	ConfCom	2,127.5	1,845.8	4.8	154.0	115.1	0.0	7.8	0.0	17	1	2
1004 Gen Fund		2,097.5										
1007 I/A Rcpts		30.0										
<b>Subtotal</b>		<b>2,127.5</b>	<b>1,845.8</b>	<b>4.8</b>	<b>154.0</b>	<b>115.1</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</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 Kenai Peninsula Youth Facility component to maximize billing for Medicaid Administration Claiming and Indirect Medicaid activities.												
<b>Align Authority Increased Clinical Services Travel, Services and Food Costs</b>												
	LIT	0.0	-40.0	9.0	10.0	21.0	0.0	0.0	0.0	0	0	0
Align authority for increases in Clinical services travel, contractual costs, and food costs.												
<b>Subtotal</b>		<b>2,137.5</b>	<b>1,815.8</b>	<b>13.8</b>	<b>164.0</b>	<b>136.1</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
<b>***** Changes From FY2019 Management Plan To FY2020 Governor *****</b>												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
LTC Salary and Health Insurance Increases: \$1.8												
LTC 40 hour workweek - 3 months: \$1.5												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
<b>Reverse LTC 15 Hour Furlough Reduction</b>												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
<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:** 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
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$52.1												
FY2020 GGU HI from \$1432 to \$1530: \$16.3												
FY2020 GGU 3% COLA: \$35.8												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
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>2,194.2</b>	<b>1,872.5</b>	<b>13.8</b>	<b>164.0</b>	<b>136.1</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>

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

**Scenario:** FY2020 Governor (15610)  
**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 / M	12.0		60,495	2,632	4,157	41,584	108,868	108,868
06-4900	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13D / E	12.0		48,263	2,182	5,336	37,636	93,417	93,417
06-4901	Juvenile Justice Officer II	FT	A	GZ	Kenai	99	13N / O	12.0		64,608	2,978	8,536	44,617	120,739	120,739
06-4902	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13C / D	12.0		47,341	2,298	9,107	38,654	97,400	97,400
06-4903	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13C / D	12.0		47,210	2,023	2,483	36,241	87,957	87,957
06-4904	Juvenile Justice Officer I	FT	A	GZ	Kenai	100	11B / C	12.0		40,628	1,865	5,187	34,855	82,535	82,535
06-4905	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13D / E	12.0		49,612	2,265	6,007	38,357	96,241	96,241
06-4906	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13G	12.0		53,556	2,401	5,420	39,557	100,934	100,934
06-4907	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13C / D	12.0		46,882	2,455	13,418	40,029	102,784	102,784
06-4908	Juvenile Justice Officer II	FT	A	GZ	Kenai	100	13G / J	12.0		53,924	2,450	6,251	39,985	102,610	102,610
06-4909	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15L / M	12.0		70,740	3,168	7,056	46,279	127,243	127,243
06-4910	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15K	12.0		66,348	2,984	6,937	44,668	120,937	120,937
06-4911	Juvenile Justice Unit Supv	FT	A	SS	Kenai	100	18K	12.0		80,664	0	6,697	50,036	137,397	137,397
06-4912	Juvenile Justice Supt I	FT	A	SS	Kenai	100	20K	12.0		92,124	0	8,247	54,683	155,054	155,054
06-4913	Maint Gen Journey	FT	A	LL	Kenai	1CC	54O	12.0		65,832	0	754	42,171	108,757	108,757
06-4916	Nurse II	PT	A	GP	Kenai	100	19K / L	8.5		58,545	2,384	9	27,464	88,402	88,402
06-4917	Office Assistant III	FT	A	GP	Kenai	100	11C / D	12.0		38,704	1,576	0	32,315	72,595	72,595
06-4953	Juvenile Justice Officer III	FT	A	GZ	Kenai	100	15D / E	12.0		56,241	2,342	1,288	39,040	98,911	98,911
06-N09064	Juvenile Justice Officer II	NP	N	GZ	Kenai	100	13A	12.0		2,400	81	0	284	2,765	2,765
06-N09083	Juvenile Justice Officer I	NP	N	GZ	Kenai	100	11A	8.0		9,600	471	4,444	1,664	16,179	16,179

<b>Total</b>				<b>Total Salary Costs:</b>			1,053,717
	<b>Positions</b>	<b>New</b>	<b>Deleted</b>	<b>Total COLA:</b>			36,555
<b>Full Time Positions:</b>	17	0	0	<b>Total Premium Pay::</b>			101,334
<b>Part Time Positions:</b>	1	0	0	<b>Total Benefits:</b>			730,119
<b>Non Permanent Positions:</b>	2	0	0				
<b>Positions in Component:</b>	20	0	0	<b>Total Pre-Vacancy:</b>			1,921,725
				<b>Minus Vacancy Adjustment of 2.56%:</b>			(49,225)
				<b>Total Post-Vacancy:</b>			1,872,500
<b>Total Component Months:</b>	232.5			<b>Plus Lump Sum Premium Pay:</b>			0
				<b>Personal Services Line 100:</b>			1,872,500

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	1,921,725	1,872,500	100.00%
<b>Total PCN Funding:</b>	<b>1,921,725</b>	<b>1,872,500</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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		8.5	13.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>8.5</b>	<b>13.8</b>
2000	In-State Employee Travel	In state employee travel.	8.5	13.8

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

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		140.5	164.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>140.5</b>	<b>164.0</b>
3000	Education Services		1.2	0.0
3003	Information Technology	Various computer software licensing costs.	4.3	4.7
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	8.2	7.9
3006	Delivery Services	For freight, courier and postage charges.	0.3	0.5
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	53.3	54.6
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	11.6	8.7
3010	Equipment/Machinery		2.5	0.0
3011	Other Services		2.6	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	8.5	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	8.8	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Kenai Peninsula Youth Facility (2646)	1.4	0.0
3018	Inter-Agency Information Technology	Admin - Department-wide RSA with Department of	0.0	23.4

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

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

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>140.5</b>	<b>164.0</b>
Telecommunications		Administration, Enterprise Technology Services.		
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	11.9	12.0
3026 Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	4.7	4.0
3027 Inter-Agency Financial	Admin - Department-wide		1.1	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.	4.4	6.5
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	4.6	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
3038 Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		0.8	0.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	6.4	33.7
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	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

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

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		110.5	136.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>110.5</b>	<b>136.1</b>
4000	Business	Business supplies for the facility.	13.5	3.9
4001	Agricultural		0.4	0.0
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	92.0	123.5
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression.	0.2	2.0
4011	Electrical	Electrical repair and maintenance supplies.	0.4	0.5
4012	Plumbing	Plumbing repair and maintenance supplies.	0.7	0.5
4013	Lube Oils/Grease/Solvents	Oils and grease for repairing and maintaining items.	0.1	0.3
4014	Bottled Gas	Bottled gas for repairs.	0.0	0.1
4015	Parts and Supplies	Repair and maintenance supplies.	2.1	4.4
4016	Paint/Preservatives	For paint supplies for facility.	0.6	0.9
4018	Surface Chemicals		0.3	0.0
4019	Small Tools/Minor Equipment		0.2	0.0

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

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		3.9	7.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		<b>7000 Grants, Benefits Detail Totals</b>	<b>3.9</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.	3.9	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	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>22.4</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.	22.4	30.0

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

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

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>56.5</b>	<b>87.6</b>
			With Department of Administration	26.2	39.4
			With Department of Health and Social Services	25.5	41.6
			With Department of Labor and Workforce Development	0.4	0.1
			With Department of Transportation/Public Facilities	4.4	6.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2018 Actuals	FY2019 Management Plan
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		8.5	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		8.8	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Kenai Peninsula Youth Facility (2646)		1.4	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	0.0	23.4
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	11.9	12.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	4.7	4.0
3027	Inter-Agency Financial	Admin - Department-wide		1.1	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.	4.4	6.5
3038	Inter-Agency	H&SS - Administrative Support Svcs	RSA with FMS for various support	4.6	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>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
	(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
3038 Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		0.8	0.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	6.4	33.7
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	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