

State of Alaska FY2020 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 Performance based Standards services. Many residents have been arrested on criminal charges or violated conduct agreements of probation and are in need of secure 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 Johnson Youth Center Administration Support staff provides services including: budgetary audits, fiscal accountability, accounting, personnel matters, payroll, and other administrative duties. These staff not only serve Johnson Youth Center, 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 2018

- Johnson Youth Center's Detention Unit performance was evaluated by Performance based Standards earning a Level 2 facility, with the Treatment Unit at Level 3. The Treatment Unit was recognized for Honorable Mention distinction in the correction category for the 2018 Performance based Standards Barbara Allen-Hagen Award.
- For the second year in a row, treatment staff have offered a Thanksgiving dinner for residents and their families. With a large number of residents from outside the community, the Mental Health Clinician worked with Bring the Kids Home Funds to support bringing families in for the dinner and family counseling.
- The Johnson Youth Center class of 2018 included three graduates, who all worked diligently with school teachers and facility staff to complete their individualized education goals. The achievement of goals required each youth to overcome challenges and obstacles while remaining committed to completing their high school requirements.
- The Detention Unit continues to utilize and improve programs through Strength-Based/Trauma Informed practices to assist residents to succeed through understanding their past, and building on their positive attributes to support them in repairing harm and re-entering communities. Johnson Youth Center continues to use the Trauma Screening Tool (TST) and the Child and Youth Resiliency Measure (CRYM-12) in identifying previous trauma and existing resilience measures to assist staff with supporting the residents in working beyond their trauma.
- The Johnson Youth Center Mental Health Clinician's continue to bring vital services to detention, treatment and probation. One example of coordination has been the administration of mental health evaluations to adolescents on the detention unit in close cooperation with the probation officers, which allows Johnson Youth Center staff to achieve a greater understanding of the youth's psychological, cognitive, and social functioning and his or her treatment needs.

Client Success:

- Johnson Youth Center has stressed the importance of addressing how ready a family is for the resident to return home. During monthly Case Planning meetings and weekly check-ins, staff are identifying concerns or

needs that have to be addressed and that could impact the family once the resident returns. These very issues were prevalent for a resident transitioning home this year. The efforts to work with the family were praised by the mother and probation staff.

- A resident struggled with motivation and program compliance and demonstrated insufficient organization skills, coping strategies, and anger management issues, which negatively impacted engagement and progress in treatment. He reported a moderate history of trauma in his early childhood and faced intense adversity when living on a reservation out of state. With the support of his mother and during individual and family counseling, he learned how to label his feelings and attach negativity and poor motivation to recurrent memories and flashbacks related to trauma. He eventually reported talking about his history to the point he felt he could manage. He continued to participate in counseling until his release and is currently in his home community.

Key Component Challenges

- Johnson Youth Center's detention continued to see high resident counts. Since the closing of the Ketchikan Detention facility, Johnson Youth Center is the only detention facility serving youth in Southeast.
- Maintaining staffing levels that ensure effective programs and safety and security. As a result, Johnson Youth Center supervisors will be taking on greater mentoring roles.
- Younger residents are being ordered into secure treatment. Residents between the ages of 13 to 15 years old are being admitted to Johnson Youth Center Treatment and this has created the necessity for staff to adjust to the need of these younger residents for all services.

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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Johnson Youth Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	37	37	Annual Salaries	2,301,466
Part-time	0	0	COLA	81,945
Nonpermanent	2	2	Premium Pay	220,863
			Annual Benefits	1,565,104
			<i>Less 5.89% Vacancy Factor</i>	<i>(245,778)</i>
			Lump Sum Premium Pay	0
Totals	39	39	Total Personal Services	3,923,600

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	7	0	7
Juvenile Justice Officer II	0	0	16	0	16
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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	3,520.5	3,759.2	3,759.2	3,774.2	3,923.6	149.4	4.0%
72000 Travel	1.0	3.4	3.4	3.4	3.4	0.0	0.0%
73000 Services	295.6	320.4	320.4	320.4	320.4	0.0	0.0%
74000 Commodities	145.0	144.5	144.5	187.8	157.1	-30.7	-16.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13.0	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	3,975.1	4,253.2	4,253.2	4,311.5	4,430.2	118.7	2.8%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	3,974.7	4,244.8	4,244.8	4,244.8	4,363.5	118.7	2.8%
1007 I/A Rcpts (Other)	0.4	8.4	8.4	56.7	56.7	0.0	0.0%
Unrestricted General (UGF)	3,974.7	4,244.8	4,244.8	4,244.8	4,363.5	118.7	2.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.4	8.4	8.4	56.7	56.7	0.0	0.0%
Federal Funds	0.0	0.0	0.0	10.0	10.0	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	4,253.2	3,759.2	3.4	320.4	144.5	0.0	25.7	0.0	37	0	2
1004 Gen Fund		4,244.8										
1007 I/A Rcpts		8.4										
Subtotal		4,253.2	3,759.2	3.4	320.4	144.5	0.0	25.7	0.0	37	0	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming												
	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 Johnson Youth Center component to maximize billing for Medicaid Administration Claiming and Indirect Medicaid activities.												
Transfer Inter-Agency Authority from the Bethel Youth Facility for National School Lunch Program												
	Trin	48.3	5.0	0.0	0.0	43.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		48.3										
Transfer inter-agency authority to the commodities line of the Johnson Youth Center component to collect receipts from the Department of Education for participation in the National School Lunch Program and the personal services line to collect receipts from the Division of Public Health for maintenance at the Juneau Public Health Center.												
Subtotal		4,311.5	3,774.2	3.4	320.4	187.8	0.0	25.7	0.0	37	0	2
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases												
	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												
Reverse LTC 15 Hour Furlough Reduction												
	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										
Reverse SU 15 Hour Furlough Reduction												

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	
1004 Gen Fund	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	30.7	0.0	0.0	-30.7	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1004 Gen Fund	SalAdj	112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$112.0												
FY2020 GGU HI from \$1432 to \$1530: \$34.4												
FY2020 GGU 3% COLA: \$77.6												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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.												
Totals		4,430.2	3,923.6	3.4	320.4	157.1	0.0	25.7	0.0	37	0	2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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	105	20M	12.0		104,119	0	6,900	58,486	169,505	169,505
06-3756	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		47,876	2,145	4,794	37,304	92,119	92,119
06-3757	Juvenile Justice Unit Supv	FT	A	SS	Juneau	99	18L / M	12.0		90,155	0	5,817	53,111	149,083	149,083
06-3758	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13J / K	12.0		60,456	2,889	10,507	43,838	117,690	117,690
06-3759	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13K / L	12.0		60,784	2,690	5,279	42,088	110,841	110,841
06-3760	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13E / F	12.0		54,264	2,378	4,136	39,351	100,129	100,129
06-3761	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13C / D	12.0		49,776	2,264	5,820	38,349	96,209	96,209
06-3762	Administrative Officer I	FT	A	SS	Juneau	105	17F / J	12.0		75,953	0	0	45,961	121,914	121,914
06-3785	Juvenile Justice Officer III	FT	A	GZ	Juneau	99	15Q	12.0		86,466	4,778	30,885	60,408	182,537	182,537
06-3786	Juvenile Justice Officer I	FT	A	GZ	Juneau	105	11B / C	12.0		41,958	1,765	1,386	33,973	79,082	79,082
06-3787	Juvenile Justice Officer I	FT	A	GZ	Juneau	105	11A / B	12.0		41,796	1,947	6,023	35,571	85,337	85,337
06-3788	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15J	12.0		67,476	3,130	9,402	45,951	125,959	125,959
06-3979	Juvenile Justice Officer II	FT	A	GZ	Juneau	99	13Q / R	12.0		76,769	3,798	16,518	51,812	148,897	148,897
06-4566	Office Assistant II	FT	A	GP	Juneau	105	10J	12.0		44,820	1,825	15	34,505	81,165	81,165
06-4573	Juvenile Justice Unit Supv	FT	A	SS	Juneau	105	18D / E	12.0		75,772	0	5,385	47,820	128,977	128,977
06-4574	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15A / B	12.0		53,484	2,188	257	37,687	93,616	93,616
06-4575	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15G / J	12.0		64,968	3,207	13,800	46,626	128,601	128,601
06-4576	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15E / F	12.0		61,368	2,736	5,819	42,490	112,413	112,413
06-4577	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13D / E	12.0		51,275	2,295	5,083	38,621	97,274	97,274
06-4578	Juvenile Justice Officer I	FT	A	GZ	Juneau	105	11A / B	12.0		41,796	1,813	2,734	34,396	80,739	80,739
06-4579	Juvenile Justice Officer I	FT	A	GZ	Juneau	105	11B / C	12.0		41,958	1,806	2,406	34,337	80,507	80,507
06-4580	Juvenile Justice Officer I	FT	A	GZ	Juneau	105	11B / C	12.0		42,120	1,930	5,275	35,420	84,745	84,745
06-4581	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		48,680	2,189	5,083	37,694	93,646	93,646
06-4582	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13C / D	12.0		49,638	2,318	7,281	38,822	98,059	98,059
06-4583	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		48,546	2,139	4,000	37,260	91,945	91,945
06-4584	Juvenile Justice Officer I	FT	1	GZ	Juneau	105	11A / B	12.0		41,796	1,958	6,288	35,666	85,708	85,708
06-4585	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13C / D	12.0		49,776	2,106	1,956	36,969	90,807	90,807
06-4586	Nurse II	FT	A	GP	Juneau	105	19D / E	12.0		74,318	3,288	6,431	47,334	131,371	131,371
06-4587	Maint Gen Journey	FT	A	LL	Juneau	1AA	54F	12.0		54,735	0	2,467	38,819	96,021	96,021
06-4877	Mntl Hlth Clinician II	FT	A	GP	Juneau	105	19E / F	12.0		74,640	3,039	0	45,152	122,831	122,831
06-4897	Administrative Assistant II	FT	A	SS	Juneau	99	14N / O	12.0		72,486	0	70	44,747	117,303	117,303
06-4925	Mntl Hlth Clinician II	FT	A	GP	Juneau	105	19J / K	12.0		84,244	3,430	0	48,582	136,256	136,256
06-4962	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13K	12.0		60,456	2,823	8,869	43,253	115,401	115,401
06-4977	Juvenile Justice Officer III	FT	A	GZ	Juneau	105	15J	12.0		67,476	2,884	3,353	43,790	117,503	117,503
06-4985	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13B / C	12.0		48,613	2,301	7,897	38,676	97,487	97,487
06-4989	Juvenile Justice Officer II	FT	A	GZ	Juneau	105	13C / D	12.0		49,155	2,145	3,515	37,304	92,119	92,119
06-4990	Juvenile Justice Officer II	FT	1	GZ	Juneau	105	13J	12.0		58,548	2,703	7,840	42,204	111,295	111,295
06-N09054	Juvenile Justice Officer II	NP	N	GZ	Juneau	105	13A	6.0		22,950	772	55	2,726	26,503	26,503

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: FY2020 Governor (15610)
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	2,266	7,517	8,001	77,784	77,784
													Total Salary Costs:	2,301,466	
													Total COLA:	81,945	
													Total Premium Pay::	220,863	
													Total Benefits:	1,565,104	
													Total Pre-Vacancy:	4,169,378	
													Minus Vacancy Adjustment of 5.89%:	(245,778)	
													Total Post-Vacancy:	3,923,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,923,600	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,169,378	3,923,600	100.00%
Total PCN Funding:	4,169,378	3,923,600	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		1.0	3.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			1.0	3.4
2000	In-State Employee Travel	In state employee travel.	0.4	3.4
2001	In-State Non-Employee Travel		0.6	0.0

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

Component: Johnson Youth Center (267)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		295.6	320.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			295.6	320.4
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.8	2.2
3003	Information Technology	Various computer software licensing costs.	12.7	22.0
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	5.6	5.2
3006	Delivery Services	For freight, courier and postage charges.	0.3	1.5
3007	Advertising and Promotions		0.1	0.0
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	77.6	80.4
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	9.3	18.5
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	7.9	3.0
3011	Other Services	Commercial private laundry services for linens and bedding.	3.7	2.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	0.4	0.0

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

Component: Johnson Youth Center (267)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			295.6	320.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	18.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	18.7	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Johnson Youth Center (267)	2.9	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration, Enterprise Technology Services.	39.9	65.4
3021	Inter-Agency Mail	Admin - Department-wide RSA with Department of Administration, Central Mail for mail services.	2.9	4.6
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with Department of Administration, Division of Personnel, for human resources services.	25.2	25.6
3026	Inter-Agency Insurance	Admin - Department-wide RSA with Department of Administration, Division of Risk Management, for insurance.	6.8	10.5
3027	Inter-Agency Financial	Admin - Department-wide	2.2	0.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961) RSA with the Division of Public Health for birth certificates.	0.2	0.6
3037	State Equipment Fleet	Trans - Department-wide Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	27.7	28.2
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) RSA with FMS for various support services.	9.8	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
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	1.7	0.0

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

Component: Johnson Youth Center (267)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			295.6	320.4
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	13.5	40.9
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	4.3	1.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.3	0.3

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

Component: Johnson Youth Center (267)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		145.0	187.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			145.0	187.8
4000	Business	Business supplies for the facility.	18.0	3.0
4001	Agricultural	For agricultural supplies.	0.7	1.1
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	108.9	179.1
4003	Scientific and Medical		0.1	0.0
4004	Safety		3.9	0.0
4005	Building Materials	For miscellaneous building supplies.	0.2	1.2
4006	Signs and Markers		0.2	0.0
4011	Electrical	Electrical repair and maintenance supplies.	1.1	1.0
4012	Plumbing	Plumbing repair and maintenance supplies.	6.8	1.0
4015	Parts and Supplies	Repair and maintenance supplies.	1.9	1.0
4016	Paint/Preservatives		0.3	0.0
4017	Sand		0.5	0.0
4018	Surface Chemicals		0.5	0.0
4019	Small Tools/Minor Equipment	For small tools and equipment for facility.	1.9	0.4

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

Component: Johnson Youth Center (267)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		13.0	25.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		7000 Grants, Benefits Detail Totals	13.0	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.	13.0	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	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	10.0
5002 Federal General Government - Miscellaneous Grants		Receipts for Medicaid Administration Claiming and Indirect Medicaid activities.	0.0	10.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.4	56.7
5301 Inter-Agency Receipts		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.	0.0	52.7
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.	0.4	4.0

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

Component: Johnson Youth Center (267)

	FY2018 Actuals	FY2019 Management Plan
Component Totals	177.6	185.6
With Department of Environmental Conservation	0.4	0.0
With Department of Administration	95.0	106.1
With Department of Health and Social Services	54.2	51.0
With Department of Transportation/Public Facilities	27.7	28.2
With Department of Labor and Workforce Development	0.3	0.3

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		18.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		18.7	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Johnson Youth Center (267)		2.9	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	39.9	65.4
3021 Inter-Agency Mail	Admin - Department-wide	RSA with Department of Administration, Central Mail for mail services.	2.9	4.6
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	25.2	25.6
3026 Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	6.8	10.5

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

Component: Johnson Youth Center (267)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3027 Inter-Agency Financial	Admin - Department-wide		2.2	0.0
3032 Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	RSA with the Division of Public Health for birth certificates.	0.2	0.6
3037 State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	27.7	28.2
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	9.8	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
3038 Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		1.7	0.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	13.5	40.9
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	4.3	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