

**State of Alaska**  
**FY2023 Governor's Operating Budget**

**Department of Health**  
**Kenai Peninsula Youth Facility**  
**Component Budget Summary**

**Component: Kenai Peninsula Youth Facility****Contribution to Department's Mission**

The Kenai Peninsula Youth Facility, located in Kenai, provides secure detention and related services to youth who have been charged or adjudicated of an offense and are awaiting adjudication or further court action; and transition/aftercare services to offenders being released from secure treatment.

Detention services include a ten-bed secure co-ed detention program. The program provides supervision, and custody and care services for accused and adjudicated delinquent youth.

**Core Services**

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

**Major Component Accomplishments in 2021**

The Kenai Peninsula Youth Facility continues to focus on programming which encourages pro-social and coping skills. Groups such as WhyTry, Mindfulness, and Life Skills have become a part of the core curriculum.

Trauma Informed Care meetings have become an integral part of the culture at Kenai Peninsula Youth Facility. Trauma Informed Care meetings include the juvenile probation officer, juvenile justice officer, facility nurse and a Mental Health Clinician to discuss best approach practices for youth in Kenai Peninsula Youth Facility care.

Increased educational programming included a yoga and teen discussion group, both conducted via Zoom, for youth residing at Kenai Peninsula Youth Facility. The teen discussion group, titled Let's Talk Truth, was facilitated by Jill Hardee, a licensed clinical social worker in six sessions that were an hour and a half long. Topics discussed were social media, substance use, vocational education, healthy relationships, suicide, and LGBTQ-GNC. The yoga sessions were conducted by a local studio, YogaSol.

Mental health clinician services for youth and support for staff when determining special programming for youth with mental health needs continued daily through telephonic and in person services (when travel was allowed).

Kenai Peninsula Youth Facility staff and the mental health clinician worked collaboratively to successfully secure an array of therapeutic supplies through marijuana tax funds in efforts to combat the heightened effects of stress on residents resulting from COVID-19. Items including and not limited to sensory regulation supplies, nerf hoops, electronic tablets, sketch pads, origami books and educational supplies were used effectively as a part of trauma informed care interventions and programming to help youth cope more effectively.

**Key Component Challenges**

The lack of a gymnasium continues to present challenges in youth physical fitness. It is most challenging during the winter months when the fenced area becomes icy.

The COVID-19 pandemic presents difficulties with youth visiting their families. Although Zoom and other methods of communication are available, most families within the Peninsula remain slow to adopt the use of such technology. Lack of quality internet service providers in the community could be one of the limiting factors to why families are not utilizing or interested in Zoom.

**Significant Changes in Results to be Delivered in FY2023**

See Results Delivery Unit.

### 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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	17	0	Premium Pay	0
Part-time	1	0	Annual Benefits	0
Nonpermanent	2	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>20</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Component Detail All Funds**  
**Department of Health**

**Component:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,841.4	1,950.1	1,950.1	1,933.1	0.0	-1,933.1	-100.0%
72000 Travel	1.9	50.0	50.0	10.0	0.0	-10.0	-100.0%
73000 Services	194.8	205.0	205.0	185.0	0.0	-185.0	-100.0%
74000 Commodities	55.7	30.0	30.0	101.5	0.0	-101.5	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	3.4	0.0	0.0	5.5	0.0	-5.5	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,097.2</b>	<b>2,235.1</b>	<b>2,235.1</b>	<b>2,235.1</b>	<b>0.0</b>	<b>-2,235.1</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.4	10.0	10.0	10.0	0.0	-10.0	-100.0%
1004 Gen Fund (UGF)	2,078.2	2,195.1	2,195.1	2,195.1	0.0	-2,195.1	-100.0%
1007 I/A Rcpts (Other)	18.6	30.0	30.0	30.0	0.0	-30.0	-100.0%
<b>Unrestricted General (UGF)</b>	<b>2,078.2</b>	<b>2,195.1</b>	<b>2,195.1</b>	<b>2,195.1</b>	<b>0.0</b>	<b>-2,195.1</b>	<b>-100.0%</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>18.6</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>-30.0</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>0.4</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>-10.0</b>	<b>-100.0%</b>
<b>Positions:</b>							
Permanent Full Time	17	17	17	17	0	-17	-100.0%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
Non Permanent	2	2	2	2	0	-2	-100.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health**

**Component:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
	ConfCom	2,235.1	1,950.1	50.0	205.0	30.0	0.0	0.0	0.0	17	1	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		2,195.1										
1007 I/A Rcpts		30.0										
<b>Subtotal</b>		<b>2,235.1</b>	<b>1,950.1</b>	<b>50.0</b>	<b>205.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-17.0	-40.0	-20.0	71.5	0.0	5.5	0.0	0	0	0
Transfer authority from personal services, travel, and services to cover anticipated commodity and grant costs. The remaining personal services, travel and services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>2,235.1</b>	<b>1,933.1</b>	<b>10.0</b>	<b>185.0</b>	<b>101.5</b>	<b>0.0</b>	<b>5.5</b>	<b>0.0</b>	<b>17</b>	<b>1</b>	<b>2</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
Includes: FY2023 Supervisory Unit 1% COLA: \$2.7												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.8												
<b>FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes</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										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.3												
<b>FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments</b>												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health**

**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	
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$3.2												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
1004 Gen Fund	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.7												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
1004 Gen Fund	SalAdj	-59.9	-59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-59.9												
<b>Executive Order Transfer to the Department of Family and Community Services</b>												
1002 Fed Rcpts	Atrout	-2,188.9	-1,929.6	-10.0	-165.9	-77.9	0.0	-5.5	0.0	-17	-1	-2
1004 Gen Fund		-2,148.9										
1007 I/A Rcpts		-30.0										
By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	42.7	0.0	-19.1	-23.6	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal service costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
<b>Totals</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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Health**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		1.9	10.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>1.9</b>	<b>10.0</b>	<b>0.0</b>
2000	In-State Employee Travel	Employee travel in-state	1.9	10.0	0.0



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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3000	Services		194.8	185.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>194.8</b>	<b>185.0</b>	<b>0.0</b>
3000	Education Services	Education services	0.8	1.0	0.0
3003	Information Technology		3.3	3.7	0.0
3004	Telecommunications		10.6	9.9	0.0
3006	Delivery Services		0.2	0.5	0.0
3008	Utilities		60.2	59.3	0.0
3009	Structure/Infrastructure/Land		27.6	13.4	0.0
3010	Equipment/Machinery		4.2	4.2	0.0
3011	Other Services		3.4	3.7	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-agency Information Technology Non-Telecommunications expenditures	27.5	27.8	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874) Inter-agency Information Technology Non-Telecommunications expenditures	0.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Department-wide Inter-agency Information Technology Non-Telecommunications expenditures	0.0	1.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	10.7	10.7	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	7.1	7.1	0.0
3027	Inter-Agency Financial	Admin - Department-wide Inter-agency financial services	0.0	1.4	0.0
3037	State Equipment Fleet	Trans - Department-wide	7.2	6.2	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Inter-agency management/consulting services	2.0	4.8	0.0

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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>194.8</b>	<b>185.0</b>	<b>0.0</b>
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320) Inter-agency management/consulting services	7.9	7.9	0.0
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317) Inter-agency management/consulting services	1.5	1.5	0.0
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754) Inter-agency management/consulting services	19.4	19.5	0.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874) Inter-agency management/consulting services	0.7	1.2	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide Inter-agency management/consulting services	0.2	0.2	0.0

**Line Item Detail (1676)**  
**Department of Health**  
**Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		55.7	101.5	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>55.7</b>	<b>101.5</b>	<b>0.0</b>
4000	Business		32.2	18.4	0.0
4001	Agricultural		0.7	0.0	0.0
4002	Household/Institutional		18.9	65.3	0.0
4004	Safety		0.9	2.0	0.0
4005	Building Materials		0.0	6.2	0.0
4011	Electrical		0.1	1.0	0.0
4012	Plumbing		0.8	2.3	0.0
4013	Lube Oils/Grease/Solvents		0.5	0.7	0.0
4014	Bottled Gas		0.0	0.4	0.0
4015	Parts and Supplies		1.1	4.4	0.0
4016	Paint/Preservatives		0.4	0.8	0.0
4019	Small Tools/Minor Equipment		0.1	0.0	0.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
7000	Grants, Benefits		3.4	5.5	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
		<b>7000 Grants, Benefits Detail Totals</b>	<b>3.4</b>	<b>5.5</b>	<b>0.0</b>
7002	Benefits		3.4	5.5	0.0

**Revenue Detail (1681)**  
**Department of Health**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.4</b>	<b>10.0</b>	<b>0.0</b>
5019 Federal - Miscellaneous Grants			0.4	10.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>18.6</b>	<b>30.0</b>	<b>0.0</b>
5301 Inter-Agency Receipts	E&ED - Department-wide		18.6	30.0	0.0

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

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

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>				<b>84.5</b>	<b>89.3</b>	<b>0.0</b>
With Department of Administration				47.3	51.8	0.0
With Department of Health				29.8	30.1	0.0
With Department of Military and Veterans Affairs				0.0	1.0	0.0
With Department of Transportation/Public Facilities				7.2	6.2	0.0
With Department of Labor and Workforce Development				0.2	0.2	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	27.5	27.8	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	0.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	M&VA - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	0.0	1.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide		10.7	10.7	0.0
3026	Inter-Agency Insurance	Admin - Department-wide		7.1	7.1	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	0.0	1.4	0.0
3037	State Equipment Fleet	Trans - Department-wide		7.2	6.2	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	2.0	4.8	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Inter-agency management/consulting services	7.9	7.9	0.0
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Inter-agency management/consulting services	1.5	1.5	0.0
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Inter-agency management/consulting services	19.4	19.5	0.0
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**Inter-Agency Services (1682)**  
**Department of Health**

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3038 Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Inter-agency management/consulting services	0.7	1.2	0.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services	0.2	0.2	0.0

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Kenai Peninsula Youth Facility (2646)  
**RDU:** Juvenile Justice (319)

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.