

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Health and Social Services Nome Youth Facility Component Budget Summary**

## Component: Nome Youth Facility

### Contribution to Department's Mission

The Nome Youth Facility provides short-term and community-based detention services for youth residing in the Nome and Kotzebue regions of Alaska.

### Core Services

- Fourteen-bed, full-service therapeutic co-ed detention facility providing secure and community-based detention services to accused and adjudicated delinquent youth from the communities of Nome, Kotzebue and the 28 surrounding villages.

### Key Component Challenges

#### Competency Development

- Denali Training Funds (a Department of Labor and Workforce Development grant) has allowed the Nome Youth Facility (NYF) to be creative and successful in developing a job skills program with an emphasis on workforce development. This funding is due to expire at the end of the current calendar year. Finding another source of funding to keep this program running would be a boost to the program and would serve as a crucial piece of transitional services programming. Both NYF and Nome Juvenile Probation have utilized the funding and see the value in continuation of the workforce development piece of transitional services and aftercare.

### Significant Changes in Results to be Delivered in FY2012

- During FY2011, the Division will invest in video-conferencing equipment for NYF. This capability will assist to support court appearance demands and will also allow for better contact between Nome DJJ employees and area youth who are held in other DJJ facilities.

### Significant Changes in Results to be Delivered in FY2011

- In our ongoing effort to reduce recidivism, the division would like to provide additional after-care services for youth once they are released from the facility. The division is able to provide these services for youth released in Nome, but we are unable to get out to villages on a regular basis. It is important that we continue to be mentors for released youth and help find them mentors in their own villages. The division has been fortunate to receive Bring the Kids Home (BTKH) funds from the Division of Behavioral Health for services such as this over the past two years. It is our plan to make greater use of these funds to provide after-care services on a regular basis.

Status Update: Nome Youth Facility wrote a new transitional services policy and procedure (P&P) as a Facility Improvement Plan under Performance-based Standards. The P&P takes an aggressive approach to reintegration planning for youth transitioning through NYF and long-term NYF detention residents transitioning home. Policy calls for two face-to-face meetings with facility staff per month during the first three months of reintegration and weekly phone contact during the same period. The goal for this fiscal year is to put all aspects of the P&P into action.

- In FY2010, the facility expects to develop a partnership with the Nome Public Schools to provide Aggression Replacement Training for youth at risk of suspension or expulsion. Aggression Replacement Training (ART) is a highly regarded national curriculum proven to improve behavior of youth exhibiting chronic aggressive and antisocial tendencies. The program has thus far been offered only to residents of the facility or juveniles on probation supervision, but providing this program in the schools may prevent youth with early signs of aggressive behavior from progressing further into the juvenile justice system.

Status Update: The ART school program was on track but a change in school administration led to the school removing their students from the program due to resource concerns. Re-establishment of the program is a possibility in the future.

## Major Component Accomplishments in 2010

### Recognition:

- The facility continues to participate successfully in the national quality assurance program Performance-based Standards. The Nome Youth Facility (NYF) has attained Level 3 of the PbS four-level system.
- One of the Nome Youth Facility's Juvenile Justice Officer's was recognized as a National Juvenile Detention Association "Line Staff of the Year" and the facility's Mental Health Clinician was recognized as the "Detention Services Worker of the Year".

### Safety and Security:

- Nome Youth Facility established an updated Disaster Preparedness Plan that incorporates the City of Nome's Disaster Plan and have added it to the facility's Policy and Procedure Manual. The plan includes a Memorandum of Agreement with the Nome Community Center to provide emergency housing in the event the facility building must be evacuated.

### Program Enhancement:

- Nome Youth Facility, in collaboration with the Nome School District, was able to offer full-time summer school for residents this year.
- NYF has worked hard to develop as much pro-social programming as possible. This year this programming has included: the development of a greenhouse which provides fresh produce for residents (and is shared with Nome senior citizens through a Nome Community Center program); music instruction through wellness and suicide prevention grants from Nome Community Center and Kawerak, Inc.; and work on Alaska Native crafts.
- Taking advantage of a Department of Labor and Workforce Development grant, NYF introduced a workforce development program in conjunction with the school. NYF residents take part in the Alaska Career Information System once per school quarter. Those youth who are 16 or older are then offered the opportunity to apply to the Denali Training Funds job skills training. Those accepted receive training in using the state's job search website. The next step is to apply for the training position, successfully complete an employment interview, and then take part in the janitorial skills training program.

### Collaboration:

- NYF has continued and expanded its collaborative and cooperative relationships with a wide variety of agencies in the community. Many agencies benefit from community work service performed by Nome Youth Facility residents. Our partnership with Boys and Girls Club (BGC) has expanded, with Nome Youth Facility residents providing janitorial service and BGC providing a series of therapeutic groups to the residents each week. The Nome Community Center (NCC) also provides a variety of services and classes to our residents. NCC gave us a greenhouse that we will use to grow vegetables for the local food bank. In exchange for community work service, UAF Northwest Campus allows us use of their computer lab for training purposes and provides annual Arctic Winter Survival instruction. The Sitnasuak Native Corporation provides land for NYF residents to use for fish camp. In return NYF residents assist local elders with their camps. All of these partnerships contribute to the excellent relationship that NYF enjoys with the local community.
- Our most active and crucial partnership is with the Nome School District. The District provides one full-time teacher and one full-time aide. They also provide part-time special education services. NYF provides classroom, office space, telephone service and full-time security support staff. Our partnership extends to our community detention services allowing DJJ youth from the community to attend school at NYF in varying degrees. This past year saw significant growth in our community detention school, much to the satisfaction of the school district.

### Client Success:

- After an extensive sex offender assessment determined one resident to be a low risk of reoffending, he was released to his home village. While in the village he was receiving an outpatient sex offender treatment working with the NYF Mental Health Clinician. The program went quite well and appropriate progress was being made. The Mental Health Clinician and the young man's Probation Officer made regular trips to the village to work with the youth and his family and on two occasions the youth and his mother came to Nome for treatment sessions. Eventually the young man began having trouble following the conditions of his probation and he was returned to the Nome Youth Facility. It was determined that in order to ensure treatment was completed before he left DJJ jurisdiction, he would need to remain in the facility. The youth was able to finish treatment, three of five GED tests, and complete the work development program during his stay in the facility.

## 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 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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**Nome Youth Facility  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,895.0	2,071.9	2,178.2
72000 Travel	5.6	6.4	6.4
73000 Services	234.8	258.6	258.6
74000 Commodities	65.2	60.4	60.4
75000 Capital Outlay	2.1	0.0	0.0
77000 Grants, Benefits	18.7	53.0	53.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,221.4</b>	<b>2,450.3</b>	<b>2,556.6</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	2.0	2.0
1004 General Fund Receipts	2,219.4	2,448.3	2,554.6
1108 Statutory Designated Program Receipts	2.0	0.0	0.0
<b>Funding Totals</b>	<b>2,221.4</b>	<b>2,450.3</b>	<b>2,556.6</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.0	2.0	2.0
Statutory Designated Program Receipts	51063	2.0	0.0	0.0
<b>Restricted Total</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>Total Estimated Revenues</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>2,448.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2,450.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-5.0	0.0	0.0	0.0	-5.0
-FY 2012 Personal Services increases	111.3	0.0	0.0	0.0	111.3
<b>FY2012 Governor</b>	<b>2,554.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2.0</b>	<b>2,556.6</b>

**Nome Youth Facility  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	19	19	Annual Salaries	1,430,591
Part-time	0	0	COLA	1,894
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	803,365
			<i>Less 4.00% Vacancy Factor</i>	<i>(89,434)</i>
			Lump Sum Premium Pay	31,800
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>2,178,216</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
Mntl Hlth Clinician II	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>21</b>	<b>21</b>

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

**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	1,895.0	2,071.9	2,071.9	2,071.9	2,178.2	106.3	5.1%
72000 Travel	5.6	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	234.8	258.6	258.6	258.6	258.6	0.0	0.0%
74000 Commodities	65.2	60.4	60.4	60.4	60.4	0.0	0.0%
75000 Capital Outlay	2.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	18.7	53.0	53.0	53.0	53.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,221.4</b>	<b>2,450.3</b>	<b>2,450.3</b>	<b>2,450.3</b>	<b>2,556.6</b>	<b>106.3</b>	<b>4.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1004 Gen Fund	2,219.4	2,448.3	2,448.3	2,448.3	2,554.6	106.3	4.3%
1108 Stat Desig	2.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,219.4</b>	<b>2,448.3</b>	<b>2,448.3</b>	<b>2,448.3</b>	<b>2,554.6</b>	<b>106.3</b>	<b>4.3%</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>2.0</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>Federal Funds</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	18	19	19	19	19	0	0.0%
Permanent Part Time	1	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:** Nome Youth Facility (266)  
**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>	ConfCom	2,450.3	2,071.9	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
1002 Fed Rcpts		2.0										
1004 Gen Fund		2,448.3										
<b>Subtotal</b>		<b>2,450.3</b>	<b>2,071.9</b>	<b>6.4</b>	<b>258.6</b>	<b>60.4</b>	<b>0.0</b>	<b>53.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>2,450.3</b>	<b>2,071.9</b>	<b>6.4</b>	<b>258.6</b>	<b>60.4</b>	<b>0.0</b>	<b>53.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-5.0

**FY 2012 Personal Services increases**

1004 Gen Fund	SalAdj	111.3	111.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This change record includes the following personal services increases:  
: \$111.3

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$31.0

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.7

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$29.3

Labor, Trades and Crafts (LTC) FY 12 COLA increases  
: \$1.8

Alaska Public Employees Association (SU) FY 12 COLA increases

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

**Component:** Nome Youth Facility (266)  
**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	
: \$4.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$33.3												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$5.5												
	<b>Totals</b>	<b>2,556.6</b>	<b>2,178.2</b>	<b>6.4</b>	<b>258.6</b>	<b>60.4</b>	<b>0.0</b>	<b>53.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Nome Youth Facility (266)  
**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	GF Amount
06-3675	Juvenile Justice Supt I	FT	A	SS	Nome	137	19N	12.0		125,064	0	0	59,785	184,849	184,849
06-3681	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15G	12.0		79,212	0	0	44,604	123,816	123,816
06-3682	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15G / J	12.0		80,741	0	0	45,163	125,904	125,904
06-3809	Maint Gen Journey	FT	A	LL	Nome	11	54F	12.0		55,478	1,894	0	35,299	92,671	92,671
06-4559	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13J / K	12.0		72,200	0	0	42,038	114,238	114,238
06-4560	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13G / J	12.0		68,903	0	0	40,832	109,735	109,735
06-4561	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13A / B	12.0		57,116	0	0	36,519	93,635	93,635
06-4562	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13E / F	12.0		65,529	0	0	39,597	105,126	105,126
06-4880	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13J / K	12.0		71,976	0	0	41,956	113,932	113,932
06-4881	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13J / K	12.0		71,976	0	0	41,956	113,932	113,932
06-4882	Juvenile Justice Officer I	FT	1	GZ	Nome	137	11B / E	12.0		54,694	0	0	35,633	90,327	90,327
06-4883	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13G	12.0		68,784	0	0	40,788	109,572	109,572
06-4920	Juvenile Justice Unit Supv	FT	A	SS	Nome	137	18A / A	12.0		76,872	0	0	43,271	120,143	120,143
06-4940	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15F / G	12.0		78,864	0	0	44,476	123,340	123,340
06-4941	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13B / C	12.0		58,250	0	0	36,934	95,184	95,184
06-4942	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13D / E	12.0		63,830	0	0	38,975	102,805	102,805
06-4943	Mntl Hlth Clinician II	FT	A	GP	Nome	137	19D / E	12.0		90,929	0	0	48,891	139,820	139,820
06-4944	Office Assistant III	FT	A	GP	Nome	137	11D / E	12.0		52,014	0	0	34,652	86,666	86,666
06-4945	Nurse II	FT	A	GP	Nome	137	19B / C	12.0		78,498	0	0	44,342	122,840	122,840
06-N09055	Juvenile Justice Officer II	NP	N	GY	Nome	137	13A	3.0		14,040	0	0	1,801	15,841	15,841
06-N09080	Juvenile Justice Officer I	NP	N	GZ	Nome	137	11A	11.0		45,621	0	0	5,853	51,474	51,474

<b>Total Positions</b>				<b>Total Salary Costs:</b>	1,430,591
<b>Full Time Positions:</b>	19	<b>New</b>	0	<b>Total COLA:</b>	1,894
<b>Part Time Positions:</b>	0	<b>Deleted</b>	0	<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>	2		0	<b>Total Benefits:</b>	803,365
<b>Positions in Component:</b>	21		0	<b>Total Pre-Vacancy:</b>	2,235,850
<b>Total Component Months:</b>	242.0			<b>Minus Vacancy Adjustment of 4.00%:</b>	(89,434)
				<b>Total Post-Vacancy:</b>	2,146,416
				<b>Plus Lump Sum Premium Pay:</b>	31,800
				<b>Personal Services Line 100:</b>	2,178,216

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,235,850	2,146,416	100.00%
<b>Total PCN Funding:</b>	<b>2,235,850</b>	<b>2,146,416</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.

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1004 General Fund Receipts	31,800	100.00%
<b>Total Lump Sum Funding:</b>	<b>31,800</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**  
**Department of Health and Social Services**  
**Travel**

**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		5.6	6.4	6.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>5.6</b>	<b>6.4</b>	<b>6.4</b>
72100	Instate Travel	In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, school, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunification with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	5.6	4.0	4.0
72400	Out Of State Travel	Out-of-state travel for a facility staff or manager to attend a conference to aid in program development/ enhancement based on promising national research and best practices.	0.0	2.4	2.4

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		234.8	258.6	258.6
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>73000 Services Detail Totals</b>			<b>234.8</b>	<b>258.6</b>	<b>258.6</b>
73025	Education Services	Purchase of education services for staff, including training, conference registration and tuition fees and various memberships.	1.0	2.0	2.0
73150	Information Technlgy	Microsoft and computer software licensing costs.	1.6	3.0	3.0
73156	Telecommunication	Telecommunication charges that include television, long distance, basic local telephone, data/network and cell phone services.	6.9	11.0	11.0
73175	Health Services		37.6	0.0	0.0
73176	Psychiatric	Contracted psychiatric, medical and dental services provided for residents of Nome Youth Facility.	0.0	44.0	44.0
73225	Delivery Services	Expenses for delivery services and postage.	0.8	1.4	1.4
73450	Advertising & Promos	Costs related to the printing of stationery and leaflets.	0.0	0.1	0.1
73525	Utilities	Electrical, water and sewage, disposal, and heating oil costs for the Nome Youth Facility.	115.2	119.0	119.0
73650	Struc/Infstruct/Land	Costs associated with testing and inspection of equipment at the Nome Youth Facility maintenance agreements, minor office repairs and renovations, repair of office, kitchen and laundry equipment.	3.0	3.0	3.0
73675	Equipment/Machinery	Repair and maintenance of machinery and equipment at the facility.	2.1	3.4	3.4
73803	Conservation/Envirn (IA Svcs)	EnvCon			
		Cost for food permit.	0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Labor Market Information	0.1	0.0	0.0
73805	IT-Non-Telecommnctns	Enterprise Technology Services			
		RSA with Department of Administration for computer services enterprise productivity rate.	4.1	5.5	5.5
73806	IT-Telecommunication	Enterprise			
		RSA with Department of Administration for the	7.0	8.0	8.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Nome Youth Facility (266)

**RDU:** Juvenile Justice (319)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>73000 Services Detail Totals</b>				<b>234.8</b>	<b>258.6</b>	<b>258.6</b>
		Technology Services	Telecommunication Enterprise Productivity Rate.			
73810	Human Resources	Personnel	RSA with Department of Administration, Division of Personnel for services.	15.6	17.1	17.1
73814	Insurance	Risk Management	RSA with Department of Administration, Risk Management for fire insurance.	1.7	2.5	2.5
73823	Health	Administrative Support Svcs		2.9	2.9	2.9
73823	Health	Labor Market Information	RSA with Dept of Labor for labor demographics.	0.0	0.2	0.2
73823	Health	Public Affairs	RSA for Public Affairs chargeback services	0.0	2.0	2.0
73823	Health	Quality Assurance and Audit	RSA with FMS Audit for chargeback services	0.0	0.2	0.2
73848	State Equip Fleet	Northern State Equipment Fleet	Statewide Equipment Fleet- services provided by DOT/PF	29.4	28.0	28.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA for Commissioner's Office for chargeback services.	1.5	2.6	1.5
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA with FMS IT for chargeback services	2.2	2.5	2.3
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs office.	1.9	0.0	1.3

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		65.2	60.4	60.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>65.2</b>	<b>60.4</b>	<b>60.4</b>
74200	Business	Cost for books and educational supplies, general office supplies and equipment and minor information technology equipment.	8.7	8.0	8.0
74443	Growth Control	Supplies needed for greenhouse.	0.3	0.4	0.4
74480	Household & Instit.	Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies, clothing supplies for residents.	24.1	13.9	13.9
74481	Food Supplies	Anvil Mtn Correctional Center RSA with Dept of Corrections for meals service at Nome Youth Facility.	24.1	30.0	30.0
74520	Scientific & Medical	Various scientific and medical supplies including over-the-counter drugs.	1.2	1.2	1.2
74600	Safety (Commodities)	Various safety supplies needed for the facility.	1.2	1.2	1.2
74650	Repair/Maintenance (Commodities)	Building materials for repair and maintenance at the Nome Youth Facility.	5.6	5.7	5.7

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		2.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>2.1</b>	<b>0.0</b>	<b>0.0</b>
75310	Struct Purchases		2.0	0.0	0.0
75830	Info Technology		0.1	0.0	0.0

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

**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits			18.7	53.0	53.0
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>				<b>18.7</b>	<b>53.0</b>	<b>53.0</b>
77121	Client Services (Grants)	Alaska Psychiatric Institute	RSA with API for pharmaceutical products.	1.8	7.5	7.5
77250	Social Assistance (Benefits)		Gratuities for facility residents in work experience programs.	3.7	5.5	5.5
77281	Client Travel (Tax)		Travel costs for youth and escorts to and from facility for placement, home visits, court appearances and medical attention.	10.5	15.0	15.0
77290	Medical Svcs (Tax)		For non-contracted medical, dental, psychiatric, prescription, etc., services provided to clients of Nome Youth Facility.	1.3	23.0	23.0
77341	Other Services (Benefits)		Pre-release clothing purchases for residents and various other client related expenses.	1.0	1.0	1.0
77460	Admin Allowance		Commissary items rewarded to residents based upon a point system.	0.4	1.0	1.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	0.0	2.0	2.0

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57300	Title Xix Medicaid administrative claiming revenue.		06663960	11100	0.0	2.0	2.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	2.0	0.0	0.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract				2.0	0.0	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Nome Youth Facility (266)  
**RDU:** Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73803	Conservation/Environ (IA Svcs)	Inter-dept	EnvCon	0.2	0.2	0.2
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73804	Economic/Development (IA Svcs)	Inter-dept	Labor Market Information	0.1	0.0	0.0
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73805	IT-Non-Telecommcnctns	Inter-dept	Enterprise Technology Services	4.1	5.5	5.5
<b>73805 IT-Non-Telecommcnctns subtotal:</b>				<b>4.1</b>	<b>5.5</b>	<b>5.5</b>
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	7.0	8.0	8.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>7.0</b>	<b>8.0</b>	<b>8.0</b>
73810	Human Resources	Inter-dept	Personnel	15.6	17.1	17.1
<b>73810 Human Resources subtotal:</b>				<b>15.6</b>	<b>17.1</b>	<b>17.1</b>
73814	Insurance	Inter-dept	Risk Management	1.7	2.5	2.5
<b>73814 Insurance subtotal:</b>				<b>1.7</b>	<b>2.5</b>	<b>2.5</b>
73823	Health	Intra-dept	Administrative Support Svcs	2.9	2.9	2.9
73823	Health	Inter-dept	Labor Market Information	0.0	0.2	0.2
73823	Health	Intra-dept	Public Affairs	0.0	2.0	2.0
73823	Health	Intra-dept	Quality Assurance and Audit	0.0	0.2	0.2
<b>73823 Health subtotal:</b>				<b>2.9</b>	<b>5.3</b>	<b>5.3</b>
73848	State Equip Fleet	Inter-dept	Northern State Equipment Fleet	29.4	28.0	28.0
<b>73848 State Equip Fleet subtotal:</b>				<b>29.4</b>	<b>28.0</b>	<b>28.0</b>
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	1.5	2.6	1.5
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Information Technology Services	2.2	2.5	2.3
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Public Affairs	1.9	0.0	1.3
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>5.6</b>	<b>5.1</b>	<b>5.1</b>
74481	Food Supplies	Inter-dept	Anvil Mtn Correctional Center	24.1	30.0	30.0
<b>74481 Food Supplies subtotal:</b>				<b>24.1</b>	<b>30.0</b>	<b>30.0</b>
77121	Client Services (Grants)	Intra-dept	Alaska Psychiatric Institute	1.8	7.5	7.5

