

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

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

## Component: Bethel Youth Facility

### Contribution to Department's Mission

The Bethel Youth Facility provides secure juvenile detention and court-ordered institutional treatment services for Southwest Alaska.

### Core Services

- Eight-bed, secure co-ed detention unit providing supervision, custody, care and rehabilitative services for accused and adjudicated delinquent youth.
- Ten-bed secure co-ed institutional treatment unit providing supervision, custody, care and long-term treatment services for adjudicated delinquent youth.

### Key Component Challenges

#### Facility Safety and Security Master Plan:

- The lack of adequate space for staff continues to pose a significant challenge for the facility staff and the juvenile probation officers who work there. The needs and a proposed plan to address the needs are well articulated in a report by architect Steve Fishback following his assessment of BYF and three other DJJ facilities. Mr. Fishback has considerable expertise in correctional facility safety and security, and his findings regarding the BYF are included in a report to DJJ entitled "Threat to Safety and Security, An Assessment of Security Needs for Alaska's Juvenile Detention Facilities".
- There is currently one full-time nurse at BYF. This poses a great number of problems for this individual because she is on call every day. The division has requested and received a non-perm on-call Nurse position to try and alleviate some of the stress. The division has had the opportunity to receive technical assistance from the Office of Juvenile Justice and Delinquency Prevention related to its nursing services. The report and recommendations will be used to guide workload adjustments and personnel requests.

#### Recruitment:

- The facility lacks sufficient permanent staffing to meet the best practice levels of supervision for the safety, security, and habilitation of the youth, making use of non-permanent staff as a means of filling the gaps in supervision levels.
- Because it is located in a remote part of the state, BYF traditionally has had relatively few applicants for vacant positions. This has been an increasing problem in recent years. For some recruitments, there are as few as one or two applicants who meet the minimum qualifications. A rapidly rising cost of living, driven by high prices of fuel, electricity and groceries, are exacerbating the recruitment difficulties as families and potential employees are leaving the region.

#### Community Partnerships:

- Bethel Youth Facility is working to increase its community connection. We believe that facility residents would benefit from increased interactions with a broad representation of the Bethel community. The facility is working to recruit additional volunteers to serve as mentors, role models, visitors, job coaches, etc. and encourage them to provide services within the facility as well as in the community. BYF is striving to create and sustain a Citizen's Advisory Board. The facility believes that involving strategic and interested community members will provide a community support base to assist with planning and program enhancement.

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

- The facility will acquire video conferencing equipment during FY2011. This capability will assist to support court appearance demands and will also allow for better contact between Bethel DJJ employees and area youth who are held in other DJJ facilities. After the pilot program that was run in FY2010, the staff at BYF

experienced the many benefits that having this ability to communicate could bring to their programs.

## Significant Changes in Results to be Delivered in FY2011

- By FY11, the division hopes that more video and teleconferencing opportunities will be available to families in the Kuskokwim Delta area who have youth at the Bethel Youth Facility. Because the expense to get to Bethel is so great, oftentimes families don't get to communicate with their children as often as they should or would like. In addition, having the ability to video conference with professionals (including psychiatrists) that our youth might need so that they have a smoother transition into the communities, it could potentially enhance service availability and have a positive effect on recidivism.

Status Update: The Division has committed to the enhancement of its ability to use available telecommunications technology for its facilities and, ultimately, for its probation offices. The pilot program between Bethel Youth Facility and McLaughlin Youth Center has demonstrated the effective and positive effect of expanding treatment and communication capacity in this manner. During the upcoming year, the Division will invest in video conferencing equipment for several facilities around the state, including the Bethel Youth Facility.

## Major Component Accomplishments in 2010

### Safety and Security:

The Bethel Youth Facility (BYF) implemented Guard I (electronic room check system) last year. This was very well received by the staff on both the Detention and the Program Units.

- BYF added two new staff work stations in the control room to allow staff to work on computers while supervising youth on the units.

### Awards and Recognition:

- The Bethel Youth Facility continues to participate successfully in the national quality assurance program Performance-based Standards. The BYF Treatment Unit is currently at Level 2, and the Detention Unit is at Level 3 of the PbS four-level system.

### Program Enhancement:

- Improved and increased family counseling continues to be one of the BYF program's biggest accomplishments. The frequency and effectiveness of family treatment as an integral part of a resident's treatment will continue to be a vital part of the Bethel Youth Facility philosophy. A major boost to the facilitation of family counseling came with the availability of Bring The Kid's Home (BTKH) funding. These monies helped to support 51 face-to-face family therapy sessions and 108 tele-counseling sessions.
- The BYF Treatment Unit continues to work on instituting a strength-based philosophy and treatment regimen. A focus on competencies (strengths) will expand, strengthen, and improve the system's capacity to include the positive elements of a youth, family, and community in a well-balanced assessment and treatment profile.

### Collaboration:

- BYF continues to work on improving collaboration through the Performance-based Standards Facility Improvement Plan process. One plan focuses on increased involvement with detention residents' families and the other on increasing the number of volunteers involved with the youth. We have seen a significant increase in the frequency of staff contact with families, which we believe will result in improved relationships between youth and parents. Volunteer contact provides additional opportunities for youth to form positive relationships with adults, and for community members to increase their knowledge of the juvenile justice system.
- BYF has partnered with several local agencies that come to the facility and make presentations to residents and provide trainings for staff. These partners include: Alaska National Guard, Yukon Kuskokwim Health Corporation, Public Health, Yuut Vocational School, the Yukon-Kuskokwim Correctional Center, Kuskokwim Community College, Job Center, and the Tundra Women's Coalition.

- The Bethel Youth Facility organized and is coordinating the “Bethel Network” (a collaborative group of Bethel agencies and organizations who work with children and families). The goal of the Network is to increase collaboration and communication between agencies in Bethel and surrounding villages. There were 30-40 people at the initial meeting.
- The Bethel Youth Facility and Bethel Juvenile Probation took part in filming a recruitment video this past summer that will be posted on the DJJ website and also available to use for career fairs and other recruitment efforts. The video is excellent and the division hopes to see a positive effect on rural recruiting.

Client Success:

- One BYF resident enrolled in the Yuut Vocational School “construction academy” that provided 10 hours of classroom instruction and 30 hours of “hands on” experience per week. Following completion of this program, the young man enrolled in UAF-Bethel and has completed one semester.
- BYF residents took part in several community fundraisers. Of particular note is “the Sudan project.” This was in support of a local physician who shares her time between Bethel and the Sudan providing medical care to the impoverished in that country. BYF Treatment Unit residents set a goal of raising \$1000 selling “Eskimo Fry Bread” and donating it in time for Christmas. They worked with staff to make the bread each Thursday so they could sell it on Friday. Their effort was such a success that they were able to donate \$2500 to the doctor’s work.

**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

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**Bethel Youth Facility  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,033.2	3,193.9	3,412.7
72000 Travel	4.5	7.5	7.5
73000 Services	303.9	314.8	314.8
74000 Commodities	110.1	103.3	103.3
75000 Capital Outlay	1.8	0.0	0.0
77000 Grants, Benefits	72.6	42.0	42.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>3,526.1</b>	<b>3,661.5</b>	<b>3,880.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.0	3.0	3.0
1004 General Fund Receipts	3,427.9	3,552.7	3,770.3
1007 Inter-Agency Receipts	41.1	48.3	48.3
1037 General Fund / Mental Health	57.1	57.5	58.7
<b>Funding Totals</b>	<b>3,526.1</b>	<b>3,661.5</b>	<b>3,880.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<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	3.0	3.0
Interagency Receipts	51015	41.1	48.3	48.3
<b>Restricted Total</b>		<b>41.1</b>	<b>51.3</b>	<b>51.3</b>
<b>Total Estimated Revenues</b>		<b>41.1</b>	<b>51.3</b>	<b>51.3</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>3,610.2</b>	<b>0.0</b>	<b>48.3</b>	<b>3.0</b>	<b>3,661.5</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-7.3	0.0	0.0	0.0	-7.3
-FY 2012 Personal Services increases	226.1	0.0	0.0	0.0	226.1
<b>FY2012 Governor</b>	<b>3,829.0</b>	<b>0.0</b>	<b>48.3</b>	<b>3.0</b>	<b>3,880.3</b>

**Bethel Youth Facility  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	28	28	Annual Salaries	2,230,768
Part-time	0	0	COLA	2,087
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	1,232,992
			<i>Less 5.00% Vacancy Factor</i>	<i>(173,292)</i>
			Lump Sum Premium Pay	120,100
<b>Totals</b>	<b>31</b>	<b>31</b>	<b>Total Personal Services</b>	<b>3,412,655</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	1	1
Juvenile Justice Officer II	0	0	0	18	18
Juvenile Justice Officer III	0	0	0	4	4
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	2	2
Maint Gen Journey	0	0	0	1	1
Mntl Hlth Clinician II	0	0	0	1	1
Nurse II	0	0	0	2	2
Office Assistant III	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>31</b>

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

**Component:** Bethel Youth Facility (268)  
**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	3,033.2	3,193.9	3,193.9	3,193.9	3,412.7	218.8	6.9%
72000 Travel	4.5	7.5	7.5	7.5	7.5	0.0	0.0%
73000 Services	303.9	314.8	314.8	314.8	314.8	0.0	0.0%
74000 Commodities	110.1	103.3	103.3	103.3	103.3	0.0	0.0%
75000 Capital Outlay	1.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	72.6	42.0	42.0	42.0	42.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,526.1</b>	<b>3,661.5</b>	<b>3,661.5</b>	<b>3,661.5</b>	<b>3,880.3</b>	<b>218.8</b>	<b>6.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
1004 Gen Fund	3,427.9	3,552.7	3,552.7	3,552.7	3,770.3	217.6	6.1%
1007 I/A Rcpts	41.1	48.3	48.3	48.3	48.3	0.0	0.0%
1037 GF/MH	57.1	57.5	57.5	57.5	58.7	1.2	2.1%
<b>Unrestricted General (UGF)</b>	<b>3,485.0</b>	<b>3,610.2</b>	<b>3,610.2</b>	<b>3,610.2</b>	<b>3,829.0</b>	<b>218.8</b>	<b>6.1%</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>41.1</b>	<b>48.3</b>	<b>48.3</b>	<b>48.3</b>	<b>48.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	3	3	3	3	0	0.0%

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

**Component:** Bethel Youth Facility (268)  
**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		3,661.5	3,193.9	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
1002 Fed Rcpts		3.0										
1004 Gen Fund		3,552.7										
1007 I/A Rcpts		48.3										
1037 GF/MH		57.5										
<b>Subtotal</b>		<b>3,661.5</b>	<b>3,193.9</b>	<b>7.5</b>	<b>314.8</b>	<b>103.3</b>	<b>0.0</b>	<b>42.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>3</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>3,661.5</b>	<b>3,193.9</b>	<b>7.5</b>	<b>314.8</b>	<b>103.3</b>	<b>0.0</b>	<b>42.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>3</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
SalAdj		-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.3										

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.: \$-7.3

**FY 2012 Personal Services increases**

SalAdj		226.1	226.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		224.9										
1037 GF/MH		1.2										

This change record includes the following personal services increases:  
: \$226.1

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$46.6

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

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$5.6

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$45.4

Labor, Trades and Crafts (LTC) FY 12 COLA increases

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

**Component:** Bethel Youth Facility (268)  
**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	
: \$2.0												
Alaska Public Employees Association (SU) FY 12 COLA increases												
: \$7.5												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$100.5												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$16.6												
	<b>Totals</b>	<b>3,880.3</b>	<b>3,412.7</b>	<b>7.5</b>	<b>314.8</b>	<b>103.3</b>	<b>0.0</b>	<b>42.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>3</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Bethel Youth Facility (268)  
**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
06-3672	Maint Gen Journey	FT	A	LL	Bethel	11	54L	12.0		61,113	2,087	0	37,361	100,561	100,561
06-3811	Juvenile Justice Unit Supv	FT	A	SS	Bethel	144	18D / E	12.0		91,221	0	0	48,522	139,743	139,743
06-3814	Juvenile Justice Officer II	FT	A	GZ	Bethel	144	13M	12.0		84,096	0	0	46,391	130,487	130,487
06-3815	Juvenile Justice Officer II	FT	A	GZ	Bethel	144	13K	12.0		78,120	0	0	44,204	122,324	122,324
06-3816	Juvenile Justice Officer II	FT	A	GZ	Bethel	144	13C / D	12.0		65,076	0	0	39,431	104,507	104,507
06-3817	Juvenile Justice Officer II	FT	A	GZ	Bethel	144	13F / G	12.0		71,145	0	0	41,652	112,797	112,797
06-3884	Juvenile Justice Officer III	FT	A	GZ	Bethel	144	15M	12.0		96,888	0	0	51,071	147,959	147,959
06-3885	Juvenile Justice Officer II	FT	A	GZ	Bethel	144	13J	12.0		75,312	0	0	43,177	118,489	118,489
06-3886	Juvenile Justice Officer II	FT	1	GZ	Bethel	144	13B / C	12.0		61,047	0	0	37,957	99,004	99,004
06-3887	Juvenile Justice Officer II	FT	1	GZ	Bethel	144	13B / C	12.0		61,047	0	0	37,957	99,004	99,004
06-3909	Juvenile Justice Supt I	FT	A	SS	Bethel	144	19L / M	12.0		126,123	0	0	60,108	186,231	186,231
06-3910	Juvenile Justice Officer III	FT	A	GZ	Bethel	144	15E / F	12.0		78,555	0	0	44,363	122,918	122,918
06-3911	Office Assistant III	FT	A	GP	Bethel	144	11M	12.0		68,652	0	0	40,740	109,392	109,392
06-3912	Nurse II	FT	A	GG	Bethel	144	19M	12.0		118,908	0	0	58,386	177,294	177,294
06-3913	Juvenile Justice Unit Supv	FT	A	SS	Bethel	144	18F	12.0		95,784	0	0	50,191	145,975	145,975
06-3914	Juvenile Justice Officer III	FT	A	GZ	Bethel	144	15B / C	12.0		72,195	0	0	42,036	114,231	114,231
06-3915	Juvenile Justice Officer III	FT	A	GZ	Bethel	144	15G / J	12.0		84,862	0	0	46,671	131,533	131,533
06-3916	Juvenile Justice Officer II	FT	1	GZ	Bethel	144	13A / B	12.0		60,491	0	0	37,754	98,245	98,245
06-3917	Juvenile Justice Officer II	FT	1	GZ	Bethel	144	13B / C	12.0		61,133	0	0	37,989	99,122	99,122
06-3918	Juvenile Justice Officer II	FT	A	GZ	Bethel	144	13D / E	12.0		65,172	0	0	39,466	104,638	104,638
06-3919	Juvenile Justice Officer II	FT	A	GZ	Bethel	144	13G / J	12.0		73,430	0	0	42,488	115,918	115,918
06-3920	Juvenile Justice Officer II	FT	A	GZ	Bethel	144	13A / B	12.0		60,106	0	0	37,613	97,719	97,719
06-4845	Juvenile Justice Officer II	FT	A	GZ	Bethel	144	13K / L	12.0		80,938	0	0	45,235	126,173	126,173
06-4858	Juvenile Justice Officer II	FT	A	GZ	Bethel	144	13F / G	12.0		70,305	0	0	41,345	111,650	111,650
06-4884	Juvenile Justice Officer II	FT	A	GZ	Bethel	144	13D / E	12.0		65,748	0	0	39,677	105,425	105,425
06-4926	Mntl Hlth Clinician II	FT	A	GP	Bethel	144	19J	12.0		106,464	0	0	54,575	161,039	161,039
06-4978	Juvenile Justice Officer II	FT	1	GZ	Bethel	144	13D / E	12.0		65,364	0	0	39,537	104,901	104,901
06-4986	Juvenile Justice Officer II	FT	1	GZ	Bethel	144	13B / C	12.0		61,475	0	0	38,114	99,589	99,589
06-N09056	Juvenile Justice Officer II	NP	N	GY	Bethel	144	13A	2.0		9,838	0	0	1,262	11,100	11,100
06-N09084	Juvenile Justice Officer I	NP	N	GZ	Bethel	144	11A	9.0		39,236	0	0	5,034	44,270	44,270
06-N09180	Nurse II	NP	N	GG	Bethel	144	19A	3.0		20,924	0	0	2,685	23,609	23,609

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:** Bethel Youth Facility (268)  
**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
													<b>Total Salary Costs:</b>	2,230,768	
													<b>Total COLA:</b>	2,087	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,232,992	
													<b>Total Pre-Vacancy:</b>	3,465,847	
													<b>Minus Vacancy Adjustment of 5.00%:</b>	(173,292)	
													<b>Total Post-Vacancy:</b>	3,292,555	
													<b>Plus Lump Sum Premium Pay:</b>	120,100	
													<b>Personal Services Line 100:</b>	3,412,655	
<b>Total Component Months:</b>		350.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	3,448,458	3,276,035	99.50%
1037 General Fund / Mental Health	17,389	16,519	0.50%
<b>Total PCN Funding:</b>	<b>3,465,847</b>	<b>3,292,555</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1037 General Fund Receipts	120,033	100.00%
1037 General Fund / Mental Health	67	0.00%
<b>Total Lump Sum Funding:</b>	<b>120,100</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:** Bethel Youth Facility (268)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		4.5	7.5	7.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>4.5</b>	<b>7.5</b>	<b>7.5</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.	4.5	5.0	5.0
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	2.5	2.5

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

**Component:** Bethel Youth Facility (268)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		303.9	314.8	314.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>303.9</b>	<b>314.8</b>	<b>314.8</b>
73025	Education Services	Purchase of education services for staff including training consultants, conference registration and tuition fees and professional membership fees.	1.8	2.0	2.0
73050	Financial Services		0.3	0.0	0.0
73150	Information Technlgy	Microsoft and computer software licensing costs.	2.4	2.5	2.5
73156	Telecommunication	Telecommunication services for the Bethel Youth Facility,including television, long distance, basic telephone service, data/network services and cell phones.	11.0	11.1	11.1
73175	Health Services	Contracted psychiatric, medical, and dental services.	47.3	48.0	48.0
73225	Delivery Services	Postage and delivery services.	1.4	1.5	1.5
73525	Utilities	Electrical, water and sewage, disposal and heating oil costs at the Bethel Youth Facility.	150.8	161.0	161.0
73650	Struc/Infstruct/Land	Costs janitorial services at the Bethel Youth Facility and other repairs and maintenance.	15.5	13.1	13.1
73675	Equipment/Machinery	Repair and maintenace on machines and equipment for the facility.	1.2	1.0	1.0
73750	Other Services (Non IA Svcs)	Costs related to the printing of stationary and leaflets.	0.0	0.5	0.5
73803	Conservation/Envirn (IA Svcs)	EnvCon	0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Labor Market Information	0.2	0.2	0.2
73805	IT-Non-Telecommnctns	Enterprise Technology Services	6.4	6.5	6.5
73806	IT-Telecommunication	Enterprise Technology Services	10.2	10.2	10.2

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

**Component:** Bethel Youth Facility (268)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>303.9</b>	<b>314.8</b>	<b>314.8</b>
73810	Human Resources	Personnel RSA with Department of Administration, Division of Personnel for services.	23.6	24.6	24.6
73814	Insurance	Risk Management RSA with Department of Administration, Risk Management for fire insurance.	7.0	7.1	7.1
73823	Health	Administrative Support Svcs For RSA with DHSS Admini Support.	4.4	4.4	4.4
73823	Health	Quality Assurance and Audit RSA with DHSS FMS for audit services.	0.0	0.1	0.1
73848	State Equip Fleet	Northern State Equipment Fleet Statewide Equipment Fleet charges with DOT/PF	11.6	12.0	12.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with Commissioner's Office for chargeback services.	2.3	2.3	2.3
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with FMS for IT chargeback services	3.4	3.5	3.5
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with the Public Affairs Office.	2.9	3.0	3.0

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

**Component:** Bethel Youth Facility (268)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		110.1	103.3	103.3
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>110.1</b>	<b>103.3</b>	<b>103.3</b>
74200	Business	General office equipment and supplies. This will include duplicating supplies, minor technology equipment and mior office equipment.	11.8	9.0	9.0
74443	Growth Control	Agricultural supplies for greenhouse.	0.3	0.5	0.5
74480	Household & Instit.	Clothing supplies, tableware and glassware replacement, bedding replacement, and janitorial supplies for the Bethel Youth Facility.	27.8	14.9	14.9
74481	Food Supplies	Yukon-Kuskokwim Corr Center RSA between the Bethel Youth Facility and the Department of Corrections for meals.	45.5	51.0	51.0
74520	Scientific & Medical	Scientific and medical supplies	6.4	6.6	6.6
74600	Safety (Commodities)	Various safety supplies for the facility.	1.2	2.3	2.3
74650	Repair/Maintenance (Commodities)	Supplies for the repair and maintenance of the Bethel Youth Facility.	17.1	19.0	19.0

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

**Component:** Bethel Youth Facility (268)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		1.8	0.0	0.0
<b>Expenditure Account</b>			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
		<b>75000 Capital Outlay Detail Totals</b>	<b>1.8</b>	<b>0.0</b>	<b>0.0</b>
75949	Household & Institution		1.8	0.0	0.0

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

**Component:** Bethel Youth Facility (268)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits			72.6	42.0	42.0
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>77000 Grants, Benefits Detail Totals</b>				<b>72.6</b>	<b>42.0</b>	<b>42.0</b>
77112	Hospital/Med Services	Alaska Psychiatric Institute	RSA with API for pharmaceuticals.	3.1	5.0	5.0
77250	Social Assistance (Benefits)		Gratuities for facility residents in work experience programs.	5.6	6.0	6.0
77281	Client Travel (Tax)		Travel costs for youth and escorts to and from facility for placement, home visits, court appearances and medical attention.	5.4	7.0	7.0
77290	Medical Svcs (Tax)		Medical needs for clients.	57.5	21.0	21.0
77430	Health & Human Svcs		Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention.	0.0	1.0	1.0
77496	Personal Assist Tax		Haircuts and minimum clothing purchases for residents.	1.0	2.0	2.0

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

**Component:** Bethel Youth Facility (268)  
**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	3.0	3.0

**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 Revenue for Medicaid admin claiming.		06663959	11100	0.0	3.0	3.0

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

**Component:** Bethel Youth Facility (268)  
**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>
51015	Interagency Receipts	41.1	48.3	48.3

**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>
59050	Education	Child Nutrition	06663104	11100	41.1	48.3	48.3
Receipts from the Department of Education/Early Development for the Child Nutrition Program. The funds received under this RSA are federal funds on meal counts times meal rates established by the USDA. There are no general fund match requirements.							

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

**Component:** Bethel Youth Facility (268)  
**RDU:** Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73803	Conservation/Envirn (IA Svcs)	Inter-dept	EnvCon	0.2	0.2	0.2
<b>73803 Conservation/Envirn (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	0.2	0.2	0.2
<b>73804 Economic/Development (IA Svcs) subtotal:</b>				<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73805	IT-Non-Telecommnctns	Inter-dept	Enterprise Technology Services	6.4	6.5	6.5
<b>73805 IT-Non-Telecommnctns subtotal:</b>				<b>6.4</b>	<b>6.5</b>	<b>6.5</b>
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	10.2	10.2	10.2
<b>73806 IT-Telecommunication subtotal:</b>				<b>10.2</b>	<b>10.2</b>	<b>10.2</b>
73810	Human Resources	Inter-dept	Personnel	23.6	24.6	24.6
<b>73810 Human Resources subtotal:</b>				<b>23.6</b>	<b>24.6</b>	<b>24.6</b>
73814	Insurance	Inter-dept	Risk Management	7.0	7.1	7.1
<b>73814 Insurance subtotal:</b>				<b>7.0</b>	<b>7.1</b>	<b>7.1</b>
73823	Health	Intra-dept	Administrative Support Svcs	4.4	4.4	4.4
73823	Health	Intra-dept	Quality Assurance and Audit	0.0	0.1	0.1
<b>73823 Health subtotal:</b>				<b>4.4</b>	<b>4.5</b>	<b>4.5</b>
73848	State Equip Fleet	Inter-dept	Northern State Equipment Fleet	11.6	12.0	12.0
<b>73848 State Equip Fleet subtotal:</b>				<b>11.6</b>	<b>12.0</b>	<b>12.0</b>
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	2.3	2.3	2.3
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Information Technology Services	3.4	3.5	3.5
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Public Affairs	2.9	3.0	3.0
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>8.6</b>	<b>8.8</b>	<b>8.8</b>
74481	Food Supplies	Inter-dept	Yukon-Kuskokwim Corr Center	45.5	51.0	51.0
<b>74481 Food Supplies subtotal:</b>				<b>45.5</b>	<b>51.0</b>	<b>51.0</b>
77112	Hospital/Med Services	Intra-dept	Alaska Psychiatric Institute	3.1	5.0	5.0
<b>77112 Hospital/Med Services subtotal:</b>				<b>3.1</b>	<b>5.0</b>	<b>5.0</b>
<b>Bethel Youth Facility total:</b>				<b>120.8</b>	<b>130.1</b>	<b>130.1</b>

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

**Component:** Bethel Youth Facility (268)  
**RDU:** Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Grand Total:				120.8	130.1	130.1