

**State of Alaska
FY2013 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 building that houses the Bethel Youth Facility Detention Unit, Treatment Unit, and the regional probation office is experiencing core system failures and deterioration. The most recent is the failing septic system. The building is nearly 30 years old and has not held up well in a part of the state where severe weather takes a toll on structures. In addition to core structure and system failures, the building poses many safety and security challenges that impact the youth held in the facility and the staff who work there. The needs and proposed plan to address the needs are well articulated in a DJJ report titled, "Threat to Safety and Security, An Assessment of Security Needs for Alaska's Juvenile Detention Facility." The Bethel Youth Facility is in a dire need of a considerable renovation to address the imminent concerns.

Recruitment:

- 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.

Significant Changes in Results to be Delivered in FY2013

- If funding is secured for the renovation of the Bethel Youth Facility (BYF), formalization of the renovation project will occur. Arrangements for staff that may need to be relocated during the renovation will be considered as well as the number of youth that will still receive services from BYF during renovation.

Major Component Accomplishments in 2011

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 3, and the Detention Unit is at Level 2 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 a few years ago and now with the videoconferencing capability.
- 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.

- With the help of the Division of Behavioral Health a substance abuse program for Yupik youth was created. Some of the curriculum is delivered when the residents are camping or building, when they are more relaxed and open to honest discussions of their lives.
- The BYF Smokin' Cannery was completed during this past fiscal year. This summer, residents were able to go out fishing. Although the fish run was not as good this year, they did have the opportunity to enjoy and learn this skill. The residents were taught how to use wood cutting tools and used their skills to cut wood and donate it to the elders of the community.

Collaboration:

- The Minor Consuming Alcohol Work Group continues to collaborate with the Bethel Youth Facility through different Board Member positions as well as helping with information used at the Youth Support Group. We have shared information which has been helpful for working on grants. This is a great group to partner with to help the youth of Bethel who are ticketed with Minor Consuming Alcohol and giving them education on the hazards of consuming alcohol as well as doing community work service. The Minor Consuming Alcohol Work Group continues to use some of our Substance Abuse literature to do their groups for youth going through their program.
- We have partnered with several agencies in Bethel who come in and make presentations for residents. These include the National Guard, several departments from Yukon Kuskokwim Health Corporation (YKHC), Public Health Nursing, Yuut Vocational School, Bethel Alternative School, and the Yukon Kuskokwim Correctional Center. A number of agencies have partnered with us to do various trainings with our staff, including the Lower Kuskokwim School, YKHC through their training department, Kuskokwim Community College, Job Center, Tundra Women's Coalition, Yuut Vocational School, and more.
- The Kuskokwim Community College ABE (Adult Basic Education) Center continues to be a great partner in helping residents attend classes and complete their GED. The group of teachers at the college gives the youth one-on-one attention which helps them become very successful with the completion of their GED.
- The facility has had several residents that have been transitioned through our Program and into the Bethel Alternative Boarding School (BABS). This is a school that not only has education, but also oversees that the residents perform community work service, and provides training for some types of jobs. BABS has changed their program this year to do 35 day segments where youth can get a credit after they complete it and then they reapply for the next month. This was done in response to their finding that students would struggle to make it a whole year, and not get any credits.
- Organized and coordinated by the Bethel Youth Facility, we have meetings of the Bethel Network, a new collaborative group of Bethel agencies and organizations who work with children and families. The overarching goal of the Bethel Network is to increase collaboration and communication between agencies in Bethel and surrounding villages. We want to build relationships with our community partners and exchange ideas, where we gain guidance and support from partner agencies in building comprehensive services and continuity of care, including transitional services. Despite some initial hesitancy about attending another multidisciplinary meeting, the response shown by the community was encouragingly positive as represented by almost all of our community partner attendance. During our first meeting, everyone agreed that interagency development of continuity of care and coordination of services can be improved by meeting on a monthly basis. There were at least 30-40 people present at the initial meeting.
- BYF has successfully secured Yupik dance teachers from one of their community partners. The division is hoping to have some of the youth dance in the Camai Festival which takes place in March 2012.

Client Success:

- During this past year, the staff and youth successfully completed two fishing trips, two camping trips, cut six cords of wood and donated it to eight elders in the community. In addition, money from a community partner for a 12'x16' shed was secured. The shed was built and painted, and fish was hung on the racks and then cooked

and served for the community members and elders who helped teach the boys carpentry skills.

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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Bethel Youth Facility Component Financial Summary			
<i>All dollars shown in thousands</i>			
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,197.2	3,497.7	3,785.2
72000 Travel	5.5	7.5	5.5
73000 Services	322.4	314.8	270.4
74000 Commodities	119.4	103.3	88.3
75000 Capital Outlay	6.5	0.0	0.0
77000 Grants, Benefits	81.9	42.0	22.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,732.9	3,965.3	4,171.4
Funding Sources:			
1002 Federal Receipts	0.0	3.0	3.0
1004 General Fund Receipts	3,634.6	3,855.3	4,058.0
1007 Inter-Agency Receipts	40.8	48.3	48.3
1037 General Fund / Mental Health	57.5	58.7	62.1
Funding Totals	3,732.9	3,965.3	4,171.4

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	3.0	3.0
Interagency Receipts	51015	40.8	48.3	48.3
Restricted Total		40.8	51.3	51.3
Total Estimated Revenues		40.8	51.3	51.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	3,914.0	0.0	48.3	3.0	3,965.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	180.1	0.0	0.0	0.0	180.1
-FY2013 Health Insurance Increases	26.0	0.0	0.0	0.0	26.0
FY2013 Governor	4,120.1	0.0	48.3	3.0	4,171.4

Bethel Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	28	28	Annual Salaries	2,391,042
Part-time	0	0	Premium Pay	176,625
Nonpermanent	3	3	Annual Benefits	1,379,042
			<i>Less 4.09% Vacancy Factor</i>	(161,509)
			Lump Sum Premium Pay	0
Totals	31	31	Total Personal Services	3,785,200

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
Totals	0	0	0	31	31

Component Detail All Funds
Department of Health and Social Services

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,197.2	3,412.7	3,412.7	3,497.7	3,785.2	287.5	8.2%
72000 Travel	5.5	7.5	7.5	7.5	5.5	-2.0	-26.7%
73000 Services	322.4	314.8	314.8	314.8	270.4	-44.4	-14.1%
74000 Commodities	119.4	103.3	103.3	103.3	88.3	-15.0	-14.5%
75000 Capital Outlay	6.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	81.9	42.0	42.0	42.0	22.0	-20.0	-47.6%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,732.9	3,880.3	3,880.3	3,965.3	4,171.4	206.1	5.2%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
1004 Gen Fund (UGF)	3,634.6	3,770.3	3,770.3	3,855.3	4,058.0	202.7	5.3%
1007 I/A Rcpts (Other)	40.8	48.3	48.3	48.3	48.3	0.0	0.0%
1037 GF/MH (UGF)	57.5	58.7	58.7	58.7	62.1	3.4	5.8%
Unrestricted General (UGF)	3,692.1	3,829.0	3,829.0	3,914.0	4,120.1	206.1	5.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	40.8	48.3	48.3	48.3	48.3	0.0	0.0%
Federal Funds	0.0	3.0	3.0	3.0	3.0	0.0	0.0%
Positions:							
Permanent Full Time	28	28	28	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		3,880.3	3,412.7	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
1002 Fed Rcpts		3.0										
1004 Gen Fund		3,770.3										
1007 I/A Rcpts		48.3										
1037 GF/MH		58.7										
Subtotal		3,880.3	3,412.7	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0243 Transfer Authority from the McLaughlin Youth Center to Allocate Increment for Safety and Security Funding												
Trin		85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		85.0										
Subtotal		3,965.3	3,497.7	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3

The Division of Juvenile Justice received an increment for the FY2012 budget for safety and security of facilities within the McLaughlin Youth Center component. This change record reallocates a portion of that funding to other facility components.

MYC: (\$300.0)
MSYF: \$25.0
KPYF: \$25.0
BYF: \$85.0
NYF: \$100.0
JYC: \$65.0

***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	81.4	-2.0	-44.4	-15.0	0.0	-20.0	0.0	0	0	0

Transfer to cover the cost of personal services within this component at a 4.1% vacancy. In recent years, the division has received two increments to help offset increasing personal service costs and ensure our facilities are appropriately staffed. However, the division recommends a gradual move towards a 0% vacancy rate for the youth facilities, to best protect the safety of youth and staff alike.

To stay at a 4.1% vacancy rate, the division needs to move funding from other line items. The 4.1% vacancy means that the division will already have to make up \$161.5 to stay within the budget. Over the past several years, the division has not experienced much turnover, which makes it difficult to make up any vacancy rate.

Expenditures on the affected line items of this component are somewhat dependent on the number of youth in the facility and can be even more impacted by the

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	
medical issues youth are dealing with, which the division is required by statute to address. To appropriately fund our personal services, the division is required to move funding from these other line items.												
FY2013 Salary Increases												
	SalAdj	180.1	180.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		177.1										
1037 GF/MH		3.0										
FY2013 Salary Increases: \$180.1												
FY2013 Health Insurance Increases												
	SalAdj	26.0	26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.6										
1037 GF/MH		0.4										
FY2013 Health Insurance Increases: \$26.0												
Totals		4,171.4	3,785.2	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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	111	54L / M	12.0		64,526	0	0	38,565	103,091	103,091
06-3811	Juvenile Justice Unit Supv	FT	A	SS	Bethel	150	18E / F	12.0		100,368	0	6,093	54,984	161,445	161,445
06-3814	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13M / N	12.0		90,887	0	7,162	52,418	150,467	150,467
06-3815	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13K / L	12.0		85,746	0	5,869	50,068	141,683	141,683
06-3816	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13D / E	12.0		71,592	0	5,666	44,825	122,083	122,083
06-3817	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13G	12.0		76,824	0	5,034	46,505	128,363	128,363
06-3884	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15M / N	12.0		104,553	0	5,307	56,544	166,404	166,404
06-3885	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13J / K	12.0		82,391	0	6,438	49,051	137,880	137,880
06-3886	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13A / B	12.0		63,942	0	6,529	42,346	112,817	112,817
06-3887	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13A / B	12.0		63,860	0	6,329	42,243	112,432	112,432
06-3909	Juvenile Justice Supt I	FT	A	SS	Bethel	150	20L / M	12.0		129,983	0	13,579	66,279	209,841	209,841
06-3910	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15E / F	12.0		85,356	0	5,076	49,636	140,068	140,068
06-3911	Office Assistant III	FT	A	GP	Bethel	150	11M / N	12.0		74,304	0	0	43,746	118,050	118,050
06-3912	Nurse II	FT	A	GG	Bethel	150	19M / N	12.0		128,712	0	19,992	68,348	217,052	217,052
06-3913	Juvenile Justice Unit Supv	FT	A	SS	Bethel	150	18C / D	12.0		94,293	0	7,674	53,342	155,309	155,309
06-3914	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15G / J	12.0		92,029	0	2,431	51,107	145,567	145,567
06-3915	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15J	12.0		92,184	0	5,391	52,245	149,820	149,820
06-3916	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13B / C	12.0		65,504	0	4,551	42,194	112,249	112,249
06-3917	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13B / C	12.0		66,785	0	9,096	44,322	120,203	120,203
06-3918	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13E / F	12.0		71,699	0	6,175	45,050	122,924	122,924
06-3919	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13J	12.0		80,016	0	8,870	49,071	137,957	137,957
06-3920	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13A / B	12.0		62,958	0	3,271	40,797	107,026	107,026
06-4845	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13L	12.0		86,136	0	8,661	51,230	146,027	146,027
06-4858	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13F / G	12.0		76,490	0	4,969	46,359	127,818	127,818
06-4884	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13E / F	12.0		72,338	0	6,240	45,307	123,885	123,885
06-4926	Mntl Hlth Clinician II	FT	A	GP	Bethel	150	19J / K	12.0		115,059	0	0	58,124	173,183	173,183
06-4978	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13E / F	12.0		71,912	0	5,512	44,886	122,310	122,310
06-4986	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13A	12.0		62,712	0	6,171	41,766	110,649	110,649
06-N09056	Juvenile Justice Officer II	NP	N	GY	Bethel	150	13A	2.0		10,452	0	0	1,287	11,739	11,739
06-N09084	Juvenile Justice Officer I	NP	N	GZ	Bethel	150	11A	9.0		40,021	0	3,570	5,366	48,957	48,957
06-N09180	Nurse II	NP	N	GP	Bethel	150	19A	1.0		7,410	0	969	1,031	9,410	9,410

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
													Total Salary Costs:	2,391,042	
													Total COLA:	0	
													Total Premium Pay:	176,625	
													Total Benefits:	1,379,042	
													Total Pre-Vacancy:	3,946,709	
													Minus Vacancy Adjustment of 4.09%:	(161,509)	
													Total Post-Vacancy:	3,785,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,785,200	
Total Component Months:		348.0													

<u>PCN Funding Sources:</u>	<u>Pre-Vacancy</u>	<u>Post-Vacancy</u>	<u>Percent</u>
1004 General Fund Receipts	3,884,084	3,725,138	98.41%
1037 General Fund / Mental Health	62,625	60,062	1.59%
Total PCN Funding:	3,946,709	3,785,200	100.00%

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		5.5	7.5	5.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			5.5	7.5	5.5
72110	Employee Travel (Instate)	In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, schools, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunifications with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, this will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	5.5	6.0	4.0
72410	Employee Travel (Out of state)	Out-of-state travel for facility staff or managers to attend such things as conferences to aid in program development/enhancement based on promising national research and best practices.	0.0	1.5	1.5

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		322.4	314.8	270.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			322.4	314.8	270.4
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	1.3	1.5	1.0
73150	Information Technlgy	Various computer software licensing costs.	3.3	3.5	3.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	11.2	11.0	11.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	29.4	30.0	20.0
73225	Delivery Services	For freight, courier, and postage charges.	0.7	1.5	1.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	189.8	175.9	147.7
73650	Struc/Infstruct/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). May also include room rentals.	13.6	13.7	10.0
73675	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility. This may include nursing equipment, kitchen equipment, and other equipment around the facility.	1.2	1.0	1.0
73750	Other Services (Non IA Svcs)	Commercial private laundry services for residents' linens, bedding, and institutional clothing. Also include graphic/printing services for necessary advertising.	0.0	0.5	0.5
73803	Conservation/Envirn (IA Svcs)	EnvCon Food permits with Department of Environmental Conservation. Billed via adjusting journal entries.	0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Labor Market Information RSA with Department of Labor population for demographics.	0.2	0.2	0.2
73805	IT-Non-Telecommunication	Enterprise Technology RSA with Department of Administration, Enterprise Technology Services, for computer core services	6.7	6.8	6.8

Line Item Detail
Department of Health and Social Services
Services

Component: Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			322.4	314.8	270.4
	Services	enterprise productivity rate.			
73806	IT-Telecommunication	Enterprise Technology Services RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	10.1	10.5	10.5
73810	Human Resources	Personnel RSA with Department of Administration, Division of Personnel, for human resources services.	23.5	25.0	25.0
73814	Insurance	Risk Management RSA with Department of Administration, Division of Risk Management, for insurance.	5.0	5.5	5.5
73848	State Equip Fleet	Northern State Equipment Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	14.5	15.0	14.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSAs with FMS for various support services. RSAs with Finance and Management Services for various support services.	3.8	4.5	4.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with the Commissioner's Office for services.	2.3	2.5	2.5
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with Finance and Management Services, Information Technology, for services provided.	2.8	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with Public Affairs for services provided.	2.8	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		119.4	103.3	88.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			119.4	103.3	88.3
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	12.3	9.0	9.0
74440	Agricultural	Agricultural supplies for the greenhouse.	0.1	0.5	0.5
74480	Household & Instit.	Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies. Also includes clothing supplies for residents.	87.6	21.8	15.8
74481	Food Supplies	Yukon-Kuskokwim Corr Center RSA with Department of Corrections to provide meals to the Bethel Youth Facility residents.	0.0	51.0	50.0
74520	Scientific & Medical	Scientific and medical supplies for resident healthcare and clinic needs, including over-the-counter drugs, drug-test kits, instruments, lab and medical supplies.	3.5	4.0	3.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	1.7	2.0	1.0
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	14.2	15.0	9.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		6.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			6.5	0.0	0.0
75700	Equipment		6.5	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits			81.9	42.0	22.0
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals				81.9	42.0	22.0
77110	Grants			3.2	0.0	0.0
77289	Medical Svcs(Nontax)	Alaska Psychiatric Institute	RSA with API for prescriptions.	0.0	5.0	5.0
77670	Benefits		Gratuities for facility residents in work experience programs.	78.7	37.0	17.0
			Travel costs for youth and escorts to and from facility for placement, home visits, court apperances, and medical attention.			
			For medical, dental, and psychiatric services provided to residents that are not covered by a contract.			
			Commissary items rewarded to residents based upon a point system.			
			<ul style="list-style-type: none"> • Gratuities for facility residents in work experience programs. • Travel costs for youth and escorts to and from facility for placement, home visits, court apperances, and medical attention. • Non-Contracted medical costs for clients. • Haircuts and minimum clothing purchases for residents • Commissary items rewarded to residents based upon a point system. • Non-contracted medical, dental, psychiatric, etc., costs for clients. 			

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	3.0	3.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Revenue collected 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)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	40.8	48.3	48.3

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59050	Education	Child Nutrition	06663104	11100	40.8	48.3	48.3
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 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	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73803	Conservation/Environ (IA Svcs) Food permits with Department of Environmental Conservation. Billed via adjusting journal entries.	Inter-dept	EnvCon	0.2	0.2	0.2
73803 Conservation/Environ (IA Svcs) subtotal:				0.2	0.2	0.2
73804	Economic/Development (IA Svcs) RSA with Department of Labor population for demographics.	Inter-dept	Labor Market Information	0.2	0.2	0.2
73804 Economic/Development (IA Svcs) subtotal:				0.2	0.2	0.2
73805	IT-Non-Telecommunication RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	6.7	6.8	6.8
73805 IT-Non-Telecommunication subtotal:				6.7	6.8	6.8
73806	IT-Telecommunication RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Inter-dept	Enterprise Technology Services	10.1	10.5	10.5
73806 IT-Telecommunication subtotal:				10.1	10.5	10.5
73810	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	23.5	25.0	25.0
73810 Human Resources subtotal:				23.5	25.0	25.0
73814	Insurance RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	5.0	5.5	5.5
73814 Insurance subtotal:				5.0	5.5	5.5
73848	State Equip Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Northern State Equipment Fleet	14.5	15.0	14.0
73848 State Equip Fleet subtotal:				14.5	15.0	14.0
73979	Mgmt/Consulting (IA Svcs) RSAs with Finance and Management Services for various support services.	Intra-dept	Administrative Support Svcs	3.8	4.5	4.5
73979	Mgmt/Consulting (IA Svcs) RSAs with FMS for various support services.	Intra-dept	Commissioner's Office	2.3	2.5	2.5
73979	Mgmt/Consulting (IA Svcs) RSA with the Commissioner's Office for services.	Intra-dept	Information Technology Services	2.8	3.0	3.0
73979	Mgmt/Consulting (IA Svcs) RSA with Public Affairs for services provided.	Intra-dept	Public Affairs	2.8	3.0	3.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				11.7	13.0	13.0
74481	Food Supplies RSA with Department of Corrections to provide meals to the Bethel Youth Facility residents.	Inter-dept	Yukon-Kuskokwim Corr Center	0.0	51.0	50.0
74481 Food Supplies subtotal:				0.0	51.0	50.0
77289	Medical Svcs(Nontax) RSA with API for prescriptions.	Intra-dept	Alaska Psychiatric Institute	0.0	5.0	5.0
77289 Medical Svcs(Nontax) subtotal:				0.0	5.0	5.0

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			Bethel Youth Facility total:	71.9	132.2	130.2
			Grand Total:	71.9	132.2	130.2