

**State of Alaska
FY2015 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.

Major Component Accomplishments in 2013Recognition and Awards:

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

Program Enhancement:

- Family counseling continues to be one of the biggest accomplishments for the Bethel Youth Facility. The frequency and effectiveness of family therapy is an integral part of treatment and will continue to be a vital part of the Bethel Youth Facility philosophy. This effort is made more effective through the availability of the funding support through the Bring the Kids Home project that allows treatment and probation staff to visit rural villages more often and to have parents travel to Bethel to see their children and the Mental Health Clinician.
- One of the strengths of the Bethel Youth Facility is its strong cultural component. This year's Cultural Heritage Week saw youth from both treatment and detention programs involved in Alaska Native crafts, for example: beading, skin sewing, making blackfish traps, fish net mending, skinning foxes, skinning and cutting meat of two caribou, and preparation of traditional foods.

During the summer, the youth attend Fish Camp where they experience many of the Alaska Native traditions. The responsibilities and respect that attending this camp instills in the Alaska Native Youth is phenomenal.

Collaboration:

The Bethel Youth Facility partners with many agencies in and around Bethel. These include agencies such as Orutsaramuit Native Council, Yukon Kuskokwim Health Corporation, the National Guard, Yuut Vocational School, Bethel Alternative School, and Kuskokwim Community College Adult Basic Education Center, to name a few.

Client Success:

- After making progress on his treatment goals and through relationship building, a youth was eligible to leave the building to go to the Adult Basic Education Center to complete his general education degree. He worked closely with a volunteer and developed a basic understanding of carpentry, developed his job readiness skills and then obtained full-time employment at the local school district in the facility maintenance department. As his interests expanded through his work experiences in Bethel, he applied and was accepted to Amundsen Foundation in Soldotna for 2013 and 2014 session. This is a school for carpentry. This young man has saved his money he earned through stipends and once released, bought a car and has driven himself down to Amundsen Foundation to begin class in Soldotna.
- Another youth who has been attending the Kuskokwim Learning Academy for the remaining of his high school credits asked if he could join their cross country team. This was granted due to his positive transition

and hard work while in the Academy. He just recently asked if he could travel on an overnight trip to a village to participate in the cross country meet and an annual fun run. This was also granted for the work he has put in. This resident came back with “second place” medals for both events. This is the first time he has had a positive experience in an extra-curricular school activity.

Key Component Challenges

Facility Improvement:

- Replacement of the failing septic system was completed in the fall of 2012. The division obtained the rest of the capital funding needed for the new construction and renovation of the Bethel Youth Facility. The division has begun a series of meeting with architects, the project manager, facility manager, superintendents, contractors, and a chief probation officer. The Bethel Youth Facility is an 18-bed youth detention center that provides Western Alaska with detention, treatment and probation services. The current facility’s capacity is limited, with eight detention cells and ten treatment bedrooms. The detention facility houses both young men and young women in a co-ed arrangement. The treatment portion of the facility houses only young men. The building sits on 2.6 acres fronting on Chief Eddie Highway, between the Regional Hospital to the North and the adult correctional center to the south. A utilidor connects the facility to the Bethel utility plant for waste heat and septic service. Domestic water is currently provided by Yukon Kuskokwim Correctional Center which is south of the Bethel Youth Facility. Development of a community water extension is still being discussed and provisions for future connection are being considered. The site also contains an outdoor recreation platform, a smokehouse and fish racks for fish processing and a storage shed for all the equipment for our cultural programming and maintenance equipment.

The renovated facility will house 11 youth in the Treatment Program, and 12 youth in the Detention Program, in a modern facility. Support areas for these programs is provided, as well as intake, expanded education spaces for each program, adequate mental and physical health areas, staff locker and restrooms, a much needed gym, and an efficient administrative and probation staff, as well as an interview unit. A dedicated space for a video courtroom will also enhance the program and save operations expense associated with moving youth to and from court hearings.

Recruitment:

- Bethel is located in a remote part of the state and the facility has traditionally had relatively few applicants for vacant positions. This has been an increasing problem in recent years. For some recruitment, 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 FY2015

The next part of the building phase will begin in June 2014 and continue into FY2015, including relocation of juveniles to the newly constructed housing units. The contractor will construct a new temporary construction passageway between the new housing units and existing program spaces. In addition, they will begin remodeling the new existing treatment area to a new gymnasium. They will begin the remodel of detention housing to the new programs area. Finally they will construct temporary program spaces (classrooms) and complete the remodel of all remaining spaces.

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**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,749.8	3,924.2	3,926.2
72000 Travel	9.2	5.5	5.5
73000 Services	370.1	270.4	270.4
74000 Commodities	130.1	88.3	88.3
75000 Capital Outlay	1.0	0.0	0.0
77000 Grants, Benefits	72.0	22.0	22.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,332.2	4,310.4	4,312.4
Funding Sources:			
1004 General Fund Receipts	4,227.9	4,199.0	4,201.1
1007 Interagency Receipts	42.2	48.3	48.3
1037 General Fund / Mental Health	62.1	63.1	63.0
Funding Totals	4,332.2	4,310.4	4,312.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.3	0.0	0.0
Unrestricted Total		0.3	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	42.2	48.3	48.3
Restricted Total		42.2	48.3	48.3
Total Estimated Revenues		42.5	48.3	48.3

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	4,262.1	0.0	48.3	0.0	4,310.4
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-22.6	0.0	0.0	0.0	-22.6
-FY2015 Health Insurance and Working Reserve Rate Reductions	-10.2	0.0	0.0	0.0	-10.2
-FY2015 Salary Increases	34.8	0.0	0.0	0.0	34.8
FY2015 Governor	4,264.1	0.0	48.3	0.0	4,312.4

Bethel Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	28	28	Annual Salaries	2,461,818
Part-time	0	0	COLA	35,988
Nonpermanent	3	3	Premium Pay	215,746
			Annual Benefits	1,419,295
			<i>Less 5.00% Vacancy Factor</i>	(206,642)
			Lump Sum Premium Pay	0
Totals	31	31	Total Personal Services	3,926,205

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 (AR23420) (268)
RDU: Juvenile Justice (319)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,749.8	3,901.6	3,924.2	3,924.2	3,926.2	2.0	0.1%
72000 Travel	9.2	5.5	5.5	5.5	5.5	0.0	0.0%
73000 Services	370.1	270.4	270.4	270.4	270.4	0.0	0.0%
74000 Commodities	130.1	88.3	88.3	88.3	88.3	0.0	0.0%
75000 Capital Outlay	1.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	72.0	22.0	22.0	22.0	22.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,332.2	4,287.8	4,310.4	4,310.4	4,312.4	2.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	4,227.9	4,176.8	4,199.0	4,199.0	4,201.1	2.1	0.1%
1007I/A Rcpts (Other)	42.2	48.3	48.3	48.3	48.3	0.0	0.0%
1037GF/MH (UGF)	62.1	62.7	63.1	63.1	63.0	-0.1	-0.2%
Unrestricted General (UGF)	4,290.0	4,239.5	4,262.1	4,262.1	4,264.1	2.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	42.2	48.3	48.3	48.3	48.3	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		4,287.8	3,901.6	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
1004 Gen Fund		4,176.8										
1007 I/A Rcpts		48.3										
1037 GF/MH		62.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.2										
1037 GF/MH		0.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		4,310.4	3,924.2	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		4,310.4	3,924.2	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.2										
1037 GF/MH		-0.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.1										
1037 GF/MH		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-10.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.6												

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	
FY2015 Salary Increases												
	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.4										
1037 GF/MH		0.4										
Cost of living allowance for certain bargaining units: \$34.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$29.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$4.8												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.9												
Totals		4,312.4	3,926.2	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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	54M / N	12.0		68,426	941	702	41,696	111,765	111,765
06-3811	Juvenile Justice Unit Supv	FT	A	SS	Bethel	150	18F / J	12.0		105,212	1,511	5,772	56,792	169,287	169,287
06-3814	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13D / E	12.0		70,760	1,031	4,920	44,195	120,906	120,906
06-3815	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13L / M	12.0		89,832	1,338	8,432	52,366	151,968	151,968
06-3816	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13K	12.0		83,832	1,249	7,855	49,986	142,922	142,922
06-3817	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13J	12.0		80,808	1,276	12,900	50,717	145,701	145,701
06-3884	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15N / O	12.0		109,565	1,491	5,090	58,237	174,383	174,383
06-3885	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13K / L	12.0		86,321	1,287	8,161	50,997	146,766	146,766
06-3886	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13D / E	12.0		70,035	1,097	10,501	45,952	127,585	127,585
06-3887	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13C / D	12.0		68,396	1,026	6,960	44,078	120,460	120,460
06-3909	Juvenile Justice Supt I	FT	A	SS	Bethel	150	20M / N	12.0		136,221	1,967	15,017	69,055	222,260	222,260
06-3910	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15C / D	12.0		78,564	1,142	5,286	47,151	132,143	132,143
06-3911	Office Assistant III	FT	A	GP	Bethel	150	11N / O	12.0		77,862	1,060	0	44,984	123,906	123,906
06-3912	Nurse II	FT	A	GG	Bethel	150	19N / O	12.0		134,856	1,884	10,000	67,313	214,053	214,053
06-3913	Juvenile Justice Unit Supv	FT	A	SS	Bethel	150	18E / F	12.0		101,853	1,458	5,200	55,370	163,881	163,881
06-3914	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15J / K	12.0		96,443	1,467	11,301	55,796	165,007	165,007
06-3915	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15B / C	12.0		75,675	1,088	4,216	45,718	126,697	126,697
06-3916	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13A / B	12.0		65,328	996	7,831	43,283	117,438	117,438
06-3917	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13A / B	12.0		65,328	1,004	8,367	43,477	118,176	118,176
06-3918	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13G	12.0		77,604	1,143	6,317	47,176	132,240	132,240
06-3919	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13G	12.0		77,604	1,184	9,312	48,260	136,360	136,360
06-3920	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13B / C	12.0		66,984	968	4,132	42,544	114,628	114,628
06-4845	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13M	12.0		90,240	1,409	13,190	54,235	159,074	159,074
06-4858	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13G / J	12.0		79,073	1,162	6,281	47,695	134,211	134,211
06-4884	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13G	12.0		77,604	1,195	10,133	48,557	137,489	137,489
06-4926	Mntl Hlth Clinician II	FT	A	GP	Bethel	150	19K / L	12.0		120,571	1,568	0	60,015	182,154	182,154
06-4978	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13K	12.0		83,832	1,281	10,216	50,840	146,169	146,169
06-4986	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13C / D	12.0		68,396	1,069	10,108	45,217	124,790	124,790
06-N09056	Juvenile Justice Officer II	NP	N	GY	Bethel	150	13A	2.0		10,558	118	0	1,290	11,966	11,966
06-N09084	Juvenile Justice Officer I	NP	N	GZ	Bethel	150	11A	8.5		36,550	491	7,240	5,351	49,632	49,632
06-N09180	Nurse II	NP	N	GP	Bethel	150	19A	1.0		7,485	87	306	952	8,830	8,830

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: FY2015 Governor (11059)
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:	2,461,818	
													Total COLA:	35,988	
													Total Premium Pay:	215,746	
													Total Benefits:	1,419,295	
													Total Pre-Vacancy:	4,132,847	
													Minus Vacancy Adjustment of 5.00%:	(206,642)	
													Total Post-Vacancy:	3,926,205	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,926,205	
Total Component Months:		347.5													

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	4,079,888	3,875,893	98.72%
1037	General Fund / Mental Health	52,959	50,311	1.28%
Total PCN Funding:		4,132,847	3,926,205	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		9.2	5.5	5.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			9.2	5.5	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.	9.2	4.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		370.1	270.4	270.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			370.1	270.4	270.4
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	1.6	1.0	1.0
73050	Financial Services		1.0	0.0	0.0
73150	Information Technlgy	Various computer software licensing costs.	4.9	3.0	3.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	11.5	11.0	11.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	19.1	20.0	20.0
73225	Delivery Services	For freight, courier, and postage charges.	0.9	1.0	1.0
73421	Sef Fuel A87 Allowed		5.1	0.0	0.0
73423	Sef Oper A87 Allowed		3.2	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		0.9	0.0	0.0
73428	Sef F/C A87 Allowed		9.5	0.0	0.0
73429	Sef F/C A87 Unallowd		2.4	0.0	0.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	229.1	147.7	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.	18.7	10.0	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.	3.3	1.0	1.0
73750	Other Services (Non IA Svcs)	Commercial private laundry services for residents' linens, bedding, and institutional clothing. Also include	0.0	0.5	0.5

Line Item Detail
Department of Health and Social Services
Services

Component: Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			370.1	270.4	270.4
		graphic/printing services for necessary advertising.			
73803	Conservation/Envirn (IA Svcs)		0.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Food permits with Department of Environmental Conservation. Billed via adjusting journal entries.	0.0	0.2	0.2
73804	Economic/Development (IA Svcs)		0.2	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information RSA with Department of Labor population for demographics.	0.0	0.2	0.2
73805	IT-Non-Telecommunication		6.0	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	0.0	6.8	6.8
73806	IT-Telecommunication		14.8	0.0	0.0
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.	0.0	10.5	10.5
73810	Human Resources		18.3	0.0	0.0
73810	Human Resources	Personnel RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	25.0	25.0
73814	Insurance		4.2	0.0	0.0
73814	Insurance	Risk Management RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	5.5	5.5
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73823	Health		0.1	0.0	0.0
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.	0.0	14.0	14.0
73979	Mgmt/Consulting (IA Svcs)		15.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSAs with Finance and Management Services for various support services.	0.0	4.5	4.5

Line Item Detail
Department of Health and Social Services
Services

Component: Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			370.1	270.4	270.4
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with the Commissioner's Office for services.	0.0	2.5	2.5
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with Finance and Management Services, Information Technology, for services provided.	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with Public Affairs for services provided.	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		130.1	88.3	88.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			130.1	88.3	88.3
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	9.8	9.0	9.0
74440	Agricultural	Agricultural supplies for the greenhouse.	0.2	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.	104.0	15.8	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	50.0	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.	2.7	3.0	3.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	1.8	1.0	1.0
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	11.6	9.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		1.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			1.0	0.0	0.0
75700	Equipment		1.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		72.0	22.0	22.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			72.0	22.0	22.0
77289	Medical Svcs(Nontax)	Alaska Psychiatric Institute	0.0	5.0	5.0
77670	Benefits	<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 appearances, 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. 	72.0	17.0	17.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
68515	Unrestricted Fund				0.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
66150	Recovery Of Expenses				0.3	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				42.2	48.3	48.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				42.2	0.0	0.0
59050	Education 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.	Child Nutrition	06663104	11100	0.0	48.3	48.3

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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73421	Sef Fuel A87 Allowed	Inter-dept		5.1	0.0	0.0	
		73421 Sef Fuel A87 Allowed subtotal:			5.1	0.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept		3.2	0.0	0.0	
		73423 Sef Oper A87 Allowed subtotal:			3.2	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		0.9	0.0	0.0	
		73424 Sef Svc/Prt A87 Alwd subtotal:			0.9	0.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept		9.5	0.0	0.0	
		73428 Sef F/C A87 Allowed subtotal:			9.5	0.0	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		2.4	0.0	0.0	
		73429 Sef F/C A87 Unallowd subtotal:			2.4	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Inter-dept		0.2	0.0	0.0	
73803	Conservation/Envirn (IA Svcs)	Food permits with Department of Environmental Conservation. Billed via adjusting journal entries.	Inter-dept	EnvCon	0.0	0.2	0.2
		73803 Conservation/Envirn (IA Svcs) subtotal:			0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Inter-dept		0.2	0.0	0.0	
73804	Economic/Development (IA Svcs)	RSA with Department of Labor population for demographics.	Inter-dept	Labor Market Information	0.0	0.2	0.2
		73804 Economic/Development (IA Svcs) subtotal:			0.2	0.2	0.2
73805	IT-Non-Telecommunication	Inter-dept		6.0	0.0	0.0	
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	6.8	6.8
		73805 IT-Non-Telecommunication subtotal:			6.0	6.8	6.8
73806	IT-Telecommunication	Inter-dept		14.8	0.0	0.0	
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	0.0	10.5	10.5
		73806 IT-Telecommunication subtotal:			14.8	10.5	10.5
73810	Human Resources	Inter-dept		18.3	0.0	0.0	
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	0.0	25.0	25.0
		73810 Human Resources subtotal:			18.3	25.0	25.0
73814	Insurance	Inter-dept		4.2	0.0	0.0	
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	0.0	5.5	5.5
		73814 Insurance subtotal:			4.2	5.5	5.5
73819	Commission Sales (IA Svcs)	Inter-dept		0.1	0.0	0.0	

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.0	0.0
73823	Health	Inter-dept		0.1	0.0	0.0
73823 Health subtotal:				0.1	0.0	0.0
73848	State Equip Fleet	Inter-dept	Northern State Equipment Fleet	0.0	14.0	14.0
73848 State Equip Fleet subtotal:				0.0	14.0	14.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		15.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Support Svcs	0.0	4.5	4.5
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	0.0	2.5	2.5
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Information Technology Services	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Public Affairs	0.0	3.0	3.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				15.0	13.0	13.0
74481	Food Supplies	Inter-dept	Yukon-Kuskokwim Corr Center	0.0	50.0	50.0
74481 Food Supplies subtotal:				0.0	50.0	50.0
77289	Medical Svcs(Nontax)	Intra-dept	Alaska Psychiatric Institute	0.0	5.0	5.0
77289 Medical Svcs(Nontax) subtotal:				0.0	5.0	5.0
Bethel Youth Facility total:				80.0	130.2	130.2
Grand Total:				80.0	130.2	130.2