

**State of Alaska
FY2013 Governor's Operating Budget**

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

Component: Nome Youth Facility**Contribution to Department's Mission**

The Nome Youth Facility provides short-term and community-based detention services for youth residing in Nome, Kotzebue, and 28 surrounding villages.

Core Services

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

Key Component ChallengesStaffing Changes

- The long-time superintendent of the Nome Youth Facility retired in early FY2012. The candidate selected to replace him moved from the Johnson Youth Center in Juneau. He will be adjusting to a new location as well as to the duties new to him as a superintendent of a rural juvenile justice facility.
- In late FY2011, the juvenile justice unit supervisor position that had been vacant for 18 months was filled by a Division of Juvenile Justice staff that promoted from the Mat-Su Youth Facility in Palmer. He is learning the duties and programs that are part of the Nome Youth Facility.
- In early FY2012, two of the long-time juvenile justice officers III resigned. This has allowed the new superintendent the opportunity to fill the positions with staff of his choosing, but with the resignations of those long-time staff, the experience and knowledge leaves as well.

Significant Changes in Results to be Delivered in FY2013

- During FY2013, the Nome Youth Facility (NYF) will continue to focus on substance abuse prevention/ education. In early FY2012, NYF will host a three-day culture camp with facility residents and local probation youth. The various camp programs and activities will be facilitated by NYF staff, juvenile probation officers, community partners, and elders. The goal will be to expand future camps to overnight and fine tune the groups and activities.
- Introduce the strength-based training concept to the NYF staff and incorporate that program into the culture at NYF. Training will occur in FY2012, and the ongoing implementation will continue into FY2013.

Major Component Accomplishments in 2011Recognition:

- The facility continues to participate successfully in the national quality assurance program Performance-based Standards. The Nome Youth Facility (NYF) has attained Level 3 of the PbS four-level system.

Program Enhancement:

- The transitional service/reintegration program is proving to be successful. Collaboration with partners has been one of the keys to success. Bring the Kids Home funding has been utilized to allow probation offices and facility staff to travel three and four times monthly to provide services. The mental health clinician has been able to provide family counseling for every youth transitioning. Services are provided for youth transitioning back home after completing treatment at another DJJ facility, and they are also provided for long-term detention residents.

- Substance abuse is a common denominator of virtually every youth that comes through the doors at NYF. If the youth doesn't have an addiction, they are coming from families where abuse or addiction is prevalent.
- Youth were able to take classes at the Northwestern Alaska Career and Technical Center (NACTEC) during FY2011. Classes attended by youth included Heavy Equipment Operator, Basic Auto Mechanics, Small Engine Repair, Basic Carpentry and Basic Welding.

Collaboration:

- NYF has continued and expanded its collaborative and cooperative relationships with a wide variety of agencies in the community. Many agencies benefit from community work service performed by Nome Youth Facility residents. Our partnership with Boys and Girls Club (BGC) continues to be very involved. NYF has used the local clubhouse for years as a source of positive social interaction. NYF residents continue to provide janitorial service twice a week and BGC provides a series of therapeutic groups to the residents each week, including a series called "Job Ready" which helps the youth prepare for the workforce. The Nome Community Center (NCC) also provides a variety of services and classes to our residents. In FY2011, the NCC tobacco awareness staff presented educational groups and tobacco cessation groups on a scheduled basis twice monthly. UAF Northwest Campus allows us use of their computer lab for training purposes and provides annual Arctic Winter Survival instruction. In return, NYF residents pick up trash during the summer months and shovel snow during the winter. The Sitnasuak Native Corporation provides land for NYF residents to use for fish camp. In return NYF residents assist local elders with their camps and annual meeting at the convention center. All of these partnerships contribute to the excellent relationship that NYF enjoys with the local community.
- The relationship with Kawerak Inc. (Alaska Native social services agency) is very strong. NYF and Kawerak work closely together on several projects, including substance abuse prevention and suicide prevention. Kawerak has done suicide prevention workshops at NYF that included several dynamic guest speakers. NYF staff have provided mentoring workshops for Kawerak's village mentors during their annual regional conference.
- Our most active and crucial partnership is with the Nome School District. The District provides one full-time teacher and one full-time aide. They also provide part-time special education services. NYF provides classroom, office space, telephone service, fax service and full-time security support staff. Our partnership extends to our community detention services, allowing DJJ youth from the community to attend school at NYF in varying degrees. Detention school services were provided to a limited number of youth this past year, but with the satisfaction of the school district. Full-time summer school was in session at the beginning of FY2011 as well as at the close of FY2011.
- NYF also works with several state agencies, including the Department of Corrections for meals, the Department of Labor and Workforce Development for recruitment of on-call non-perms, the Department of Transportation and Public Facilities for vehicles, and the Office of Children's Services when a youth is in both systems.

Client Success:

- In early spring a young man completed his transitional stay at the Nome Youth Facility (NYF) after completing an institutional order at the McLaughlin Youth Center (MYC). He had been in state custody for close to six years in a variety of programs including out-of-state. The educational component provided to him while at MYC kept him on track to graduate this last spring. While at NYF, he worked on a senior project which was a graduation requirement. He chose the topic of what's next after high school. NYF staff arranged an appointment with a UAF Northwest Campus career specialist learning about the rural behavioral health program. After learning that he had passed all of his high school qualifying exams he received his HS diploma with the graduating class of Brevig Mission on May 16th.

After that experience, he expressed an interest in being a counselor. He met with several key people at Kawerak including the Vocational Rehabilitation Specialist and the Wellness Coordinator. The Wellness Coordinator recruited him to be one of their mentors in their suicide prevention program. The Vocational Rehabilitation Specialist had him complete scholarship applications and a variety of applications for various

kinds of assistance. He was taken to the Nome Job Center where he was given training in how to access the state's job seeker program, ALEXsys.

The NYF transition team met with multiple community members in his village securing a support network for him as well as making themselves available as resources. The team also helped him secure a job skills training position at the local store utilizing the Denali Training Funds that will pay him a stipend while he receives valuable job skills training.

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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Nome 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	1,978.1	2,278.2	2,387.8
72000 Travel	11.5	6.4	6.4
73000 Services	230.9	258.6	234.1
74000 Commodities	65.5	60.4	55.8
75000 Capital Outlay	0.5	0.0	0.0
77000 Grants, Benefits	13.7	53.0	22.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,300.2	2,656.6	2,706.6
Funding Sources:			
1002 Federal Receipts	0.0	2.0	2.0
1004 General Fund Receipts	2,300.2	2,654.6	2,704.6
Funding Totals	2,300.2	2,656.6	2,706.6

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	2.0	2.0
Restricted Total		0.0	2.0	2.0
Total Estimated Revenues		0.0	2.0	2.0

**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	2,654.6	0.0	0.0	2.0	2,656.6
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	34.1	0.0	0.0	0.0	34.1
-FY2013 Health Insurance Increases	15.9	0.0	0.0	0.0	15.9
FY2013 Governor	2,704.6	0.0	0.0	2.0	2,706.6

Nome Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	19	19	Annual Salaries	1,460,790
Part-time	0	0	Premium Pay	125,535
Nonpermanent	2	2	Annual Benefits	865,925
			<i>Less 2.63% Vacancy Factor</i>	(64,427)
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	2,387,823

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	11	11
Juvenile Justice Officer III	0	0	0	3	3
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Mntl Hlth Clinician II	0	0	0	1	1
Nurse II	0	0	0	1	1
Office Assistant III	0	0	0	1	1
Totals	0	0	0	21	21

Component Detail All Funds
Department of Health and Social Services

Component: Nome Youth Facility (266)
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	1,978.1	2,178.2	2,178.2	2,278.2	2,387.8	109.6	4.8%
72000 Travel	11.5	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	230.9	258.6	258.6	258.6	234.1	-24.5	-9.5%
74000 Commodities	65.5	60.4	60.4	60.4	55.8	-4.6	-7.6%
75000 Capital Outlay	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	13.7	53.0	53.0	53.0	22.5	-30.5	-57.5%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,300.2	2,556.6	2,556.6	2,656.6	2,706.6	50.0	1.9%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
1004 Gen Fund (UGF)	2,300.2	2,554.6	2,554.6	2,654.6	2,704.6	50.0	1.9%
Unrestricted General (UGF)	2,300.2	2,554.6	2,554.6	2,654.6	2,704.6	50.0	1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
Positions:							
Permanent Full Time	19	19	19	19	19	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		2,556.6	2,178.2	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
1002 Fed Rcpts		2.0										
1004 Gen Fund		2,554.6										
Subtotal		2,556.6	2,178.2	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0243 Transfer Authority from McLaughlin Youth Center to Allocate Increment for Safety and Security Funding												
Trin		100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
Subtotal		2,656.6	2,278.2	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	59.6	0.0	-24.5	-4.6	0.0	-30.5	0.0	0	0	0

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

Transfer to cover the cost of personal services within this component at a 2.6% 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 2.6% vacancy rate, the division needs to move funding from other line items. The 2.6% vacancy means that the division will already have to make up \$64.4 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 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.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2013 Salary Increases												
1004 Gen Fund	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		34.1										
FY2013 Salary Increases: \$34.1												
FY2013 Health Insurance Increases												
1004 Gen Fund	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		15.9										
FY2013 Health Insurance Increases: \$15.9												
Totals		2,706.6	2,387.8	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3675	Juvenile Justice Supt I	FT	A	SS	Nome	137	20K	12.0		114,240	0	21,955	64,041	200,236	200,236
06-3681	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15C / D	12.0		72,780	0	2,591	44,136	119,507	119,507
06-3682	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15A / B	12.0		66,741	0	7,812	43,837	118,390	118,390
06-3809	Maint Gen Journey	FT	A	LL	Nome	111	54A / B	12.0		49,862	0	0	33,210	83,072	83,072
06-4559	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13K	12.0		75,816	0	8,409	47,369	131,594	131,594
06-4560	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13J	12.0		73,080	0	5,837	45,431	124,348	124,348
06-4561	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13A / B	12.0		59,064	0	0	38,180	97,244	97,244
06-4562	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13F / G	12.0		69,246	0	9,992	45,548	124,786	124,786
06-4880	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13K	12.0		75,816	0	7,391	46,997	130,204	130,204
06-4881	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13K	12.0		75,816	0	10,980	48,308	135,104	135,104
06-4882	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13C / D	12.0		61,510	0	8,880	42,317	112,707	112,707
06-4883	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13G / J	12.0		71,015	0	6,886	45,060	122,961	122,961
06-4920	Juvenile Justice Unit Supv	FT	A	SS	Nome	137	18F	12.0		92,952	0	604	50,271	143,827	143,827
06-4940	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15G	12.0		80,784	0	16,132	52,004	148,920	148,920
06-4941	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13A / B	12.0		58,543	0	7,627	40,776	106,946	106,946
06-4942	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13E / F	12.0		67,424	0	5,649	43,297	116,370	116,370
06-4943	Mntl Hlth Clinician II	FT	A	GP	Nome	137	19E / F	12.0		96,134	0	0	51,718	147,852	147,852
06-4944	Office Assistant III	FT	A	GP	Nome	137	11E / F	12.0		54,738	0	190	36,670	91,598	91,598
06-4945	Nurse II	FT	A	GP	Nome	137	19A / B	9.6		62,050	0	0	35,949	97,999	97,999
06-N09055	Juvenile Justice Officer II	NP	N	GZ	Nome	137	13A	7.0		33,411	0	0	4,113	37,524	37,524
06-N09080	Juvenile Justice Officer I	NP	N	GZ	Nome	137	11A	12.0		49,768	0	4,600	6,693	61,061	61,061

	Total Positions	New	Deleted
Full Time Positions:	19	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	2	0	0
Positions in Component:	21	0	0

Total Component Months: 244.6

Total Salary Costs:	1,460,790
Total COLA:	0
Total Premium Pay:	125,535
Total Benefits:	865,925
Total Pre-Vacancy:	2,452,250
Minus Vacancy Adjustment of 2.63%:	(64,427)
Total Post-Vacancy:	2,387,823
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,387,823

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,452,250	2,387,823	100.00%
Total PCN Funding:	2,452,250	2,387,823	100.00%

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		11.5	6.4	6.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			11.5	6.4	6.4
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.	8.4	6.4	6.4
72700	Moving Costs		3.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		230.9	258.6	234.1
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			230.9	258.6	234.1
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.0	2.0	1.0
73150	Information Technlgy	Various computer software licensing costs.	2.3	3.0	2.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	6.6	11.0	5.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	44.9	44.0	41.7
73225	Delivery Services	For freight, courier, and postage charges.	0.8	1.4	1.4
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	102.5	117.8	105.0
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.	2.8	3.0	2.0
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.	4.0	3.4	3.0
73803	Conservation/Envirn (IA Svcs)	EnvCon			
		Food permits from Department of Environmental Conservation. Billed via adjusting journal entries.	0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Economic Development			
		Food service permits	0.1	0.2	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information			
		RSA with Department of Labor population for demographics.	0.0	0.0	0.2
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	4.5	5.3	5.3

Line Item Detail
Department of Health and Social Services
Services

Component: Nome Youth Facility (266)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			230.9	258.6	234.1
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.	6.6	8.0	8.0
73810	Human Resources	Personnel RSA with Department of Administration, Division of Personnel, for human resources services.	15.9	17.1	17.1
73814	Insurance	Risk Management RSA with Department of Administration, Division of Risk Management, for insurance.	1.4	2.5	2.5
73823	Health	Labor Market Information RSA with Department of Labor and Workforce Development for population demographics.	0.0	0.2	0.2
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.	30.3	30.0	30.0
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.	2.0	3.5	3.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with the Commissioner's Office for services.	2.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with Finance and Management Services, Information Technology, for services provided.	2.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with Public Affairs for services provided.	2.0	2.0	2.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		65.5	60.4	55.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			65.5	60.4	55.8
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	6.4	7.0	7.0
74440	Agricultural	Agricultural supplies for the greenhouse.	0.5	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.	51.0	14.0	10.1
74481	Food Supplies	Anvil Mtn Correctional Center RSA with Department of Corrections to provide meals for residents of Nome Youth Facility.	0.0	30.0	30.0
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.	2.1	2.0	2.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	0.8	1.2	1.2
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	4.7	5.7	5.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.5	0.0	0.0
75700	Equipment		0.5	0.0	0.0

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

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits			13.7	53.0	22.5
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals				13.7	53.0	22.5
77289	Medical Svcs(Nontax)	Alaska Psychiatric Institute	RSA with API for residents' prescription medications.	0.0	7.5	7.5
77670	Benefits		Gratuities for facility residents in work experience programs.	13.7	45.5	15.0
			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: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	2.0	2.0
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.		06663960	11100	0.0	2.0	2.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73803	Conservation/Environ (IA Svcs) Food permits from 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) Food service permits	Inter-dept	Economic Development	0.1	0.2	0.0
73804	Economic/Development (IA Svcs) RSA with Department of Labor population for demographics.	Inter-dept	Labor Market Information	0.0	0.0	0.2
73804 Economic/Development (IA Svcs) subtotal:				0.1	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	4.5	5.3	5.3
73805 IT-Non-Telecommunication subtotal:				4.5	5.3	5.3
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	6.6	8.0	8.0
73806 IT-Telecommunication subtotal:				6.6	8.0	8.0
73810	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	15.9	17.1	17.1
73810 Human Resources subtotal:				15.9	17.1	17.1
73814	Insurance RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	1.4	2.5	2.5
73814 Insurance subtotal:				1.4	2.5	2.5
73823	Health RSA with Department of Labor and Workforce Development for population demographics.	Inter-dept	Labor Market Information	0.0	0.2	0.2
73823 Health subtotal:				0.0	0.2	0.2
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	30.3	30.0	30.0
73848 State Equip Fleet subtotal:				30.3	30.0	30.0
73979	Mgmt/Consulting (IA Svcs) RSAs with Finance and Management Services for various support services.	Intra-dept	Administrative Support Svcs	2.0	3.5	3.5
73979	Mgmt/Consulting (IA Svcs) RSAs with FMS for various support services.	Intra-dept	Commissioner's Office	2.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs) RSA with the Commissioner's Office for services.	Intra-dept	Information Technology Services	2.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs) RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Public Affairs	2.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs) RSA with Public Affairs for services provided.	Intra-dept	Public Affairs	2.0	2.0	2.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				8.0	9.5	9.5
74481	Food Supplies RSA with Department of Corrections to provide meals for residents of Nome Youth Facility.	Inter-dept	Anvil Mtn Correctional Center	0.0	30.0	30.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
			74481 Food Supplies subtotal:	0.0	30.0	30.0
77289	Medical Svcs(Nontax)	RSA with API for residents' prescription medications.	Intra-dept Alaska Psychiatric Institute	0.0	7.5	7.5
			77289 Medical Svcs(Nontax) subtotal:	0.0	7.5	7.5
			Nome Youth Facility total:	67.0	110.5	110.5
			Grand Total:	67.0	110.5	110.5