

**State of Alaska
FY2015 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.

Major Component Accomplishments in 2013Recognition and Awards:

Staff spearheaded a campaign to raise awareness of alcohol during pregnancy. The Nome Youth Facility was heavily involved in this exciting prevention campaign designed to raise awareness of the dangers of consuming alcohol during pregnancy. The campaign was titled "Mushing for Healthy Babies" and it spotlighted the state sport of dog mushing. Both the Iditarod and the Kobuk 440 race supported our mission and both were excellent choices, as the leaders for those organizations are parents of young children and are well respected in Western Alaska.

Program Enhancement:

- The transitional service/reintegration program continues to be successful. The department's Bring the Kids Home funding is still being utilized to facilitate staff travel to provide services. The Nome Youth Facility's mental health clinician has been able to provide family counseling for every youth transitioning out of the facility. Services are provided for youth transitioning back home after completing treatment at another Division of Juvenile Justice facility, and they are also provided for long-term detention residents. Efforts by facility staff and juvenile probation officers to establish mentors, community support, and positive relationships in rural communities have been key to the program's success.
- Youth were able to take classes at the Northwestern Alaska Career and Technical Center (NACTEC) during this past year. Classes attended by youth included Heavy Equipment Operator, Basic Auto Mechanics, Small Engine Repair, Basic Carpentry, and Basic Welding. Most of the instruction is computerized and uses equipment simulators for "close to" hands-on experience.

Collaboration:

The Nome Youth Facility collaborates with several community organizations including the Substance Abuse and Mental Health Services Administration (SAMHSA), Kawerak Wellness Department, Nome Community Center, the Nome School District, the Sitnasuak Native Corporation, and the University of Alaska.

Client Success:

- An 18 year old female resident was admitted to the Nome Youth Facility after being discharged from a residential program prior to completion. She was soon approaching her 19th birthday and it was determined that she wouldn't benefit from long-term treatment due to her age. A meeting was set up to identify what services could be provided for this young lady at the Nome Youth Facility. Initially, we thought a general education degree was in order but we soon learned that this young woman had higher aspirations and with the assistance of the school staff, she was able to obtain her diploma. On September 28, 2012, she donned her cap and gown and received her high school diploma in front of a full house at the Nome Youth Facility.
- Two males earned their high school diplomas in May of 2013. One hailed from Stebbins and the other from Nome. Parents from the families showed up to attend the graduation for both of the residents. Once again the

facility was packed with residents, parents, school administrators, and facility staff members, both on and off duty.

Key Component Challenges

Staffing:

- The challenge of filling key positions at the Nome Youth Facility is a continuing saga. One of the lead juvenile justice officer positions stayed vacant all year and has yet to be filled. Filling positions in a rural facility is a continuous challenge and the search to locate applicants for open positions is a constant effort.
- Behavioral management is an issue at the Nome Youth Facility. For years the facility had operated under a system known as Handle with Care; but about a year ago, a system known as Control Tactics was implemented and it never got complete buy-in from the staff. It remains a "bone of contention" as some staff believe that Handle with Care is a better behavior management system, while others prefer Control Tactics.

Significant Changes in Results to be Delivered in FY2015

- Expand and improve programming through the implementation of evidence-based programs such as the "Let's Get Real" anti-bullying curriculum. The facility will also research other curriculums and consistently deliver the Prime for Life substance abuse curriculum, as well as enhance programming during culture camps. In addition, the facility plans to expand the horticulture program.
- Ensure quality training opportunities for staff in the following areas: trauma-informed care, National Juvenile Detention Association Care Worker curriculum, supervisor academy, resident management, and officer safety.
- Strengthen relationships with community partners in order to offer a diverse program. Staff will continue to enhance the cultural aspects of the program, explore opportunities for increasing the number of volunteers, and increase the presence of elders at the facility.

Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions
AS 47.10 Children in Need of Aid
AS 47.12 Delinquent Minors
AS 47.14 Juvenile Institutions
AS 47.15 Uniform Interstate Compact on Juveniles
AS 47.17 Child Protection
AS 47.18 Programs and Services Related to Adolescents
AS 47.21 Adventure Based Education
AS 47.37 Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52 Juvenile Correctional Facilities and Juvenile Detention Facilities
7 AAC 54 Administration

Contact Information
<p>Contact: Sarah Woods, Deputy Director Phone: (907) 465-1631 Fax: (907) 465-2499 E-mail: sarah.woods2@alaska.gov</p>

**Nome 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	2,172.0	2,426.5	2,427.6
72000 Travel	17.3	6.4	6.4
73000 Services	254.4	234.1	234.1
74000 Commodities	86.1	55.8	55.8
75000 Capital Outlay	2.0	0.0	0.0
77000 Grants, Benefits	20.9	22.5	22.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,552.7	2,745.3	2,746.4
Funding Sources:			
1004 General Fund Receipts	2,552.2	2,745.3	2,746.4
1108 Statutory Designated Program Receipts	0.5	0.0	0.0
Funding Totals	2,552.7	2,745.3	2,746.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Statutory Designated Program Receipts	51063	0.5	0.0	0.0
Restricted Total		0.5	0.0	0.0
Total Estimated Revenues		0.5	0.0	0.0

**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	2,745.3	0.0	0.0	0.0	2,745.3
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)	-13.5	0.0	0.0	0.0	-13.5
-FY2015 Health Insurance and Working Reserve Rate Reductions	-6.3	0.0	0.0	0.0	-6.3
-FY2015 Salary Increases	20.9	0.0	0.0	0.0	20.9
FY2015 Governor	2,746.4	0.0	0.0	0.0	2,746.4

Nome Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	19	19	Annual Salaries	1,486,256
Part-time	0	0	COLA	21,421
Nonpermanent	2	2	Premium Pay	128,097
			Annual Benefits	892,776
			<i>Less 3.99% Vacancy Factor</i>	(100,950)
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	2,427,600

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 (AR23425) (266)
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	2,172.0	2,413.0	2,426.5	2,426.5	2,427.6	1.1	0.0%
72000 Travel	17.3	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	254.4	234.1	234.1	234.1	234.1	0.0	0.0%
74000 Commodities	86.1	55.8	55.8	55.8	55.8	0.0	0.0%
75000 Capital Outlay	2.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	20.9	22.5	22.5	22.5	22.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,552.7	2,731.8	2,745.3	2,745.3	2,746.4	1.1	0.0%
Fund Sources:							
1004Gen Fund (UGF)	2,552.2	2,731.8	2,745.3	2,745.3	2,746.4	1.1	0.0%
1108Stat Desig (Other)	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	2,552.2	2,731.8	2,745.3	2,745.3	2,746.4	1.1	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	2,731.8	2,413.0	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
		2,731.8										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		13.5										
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		2,745.3	2,426.5	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		2,745.3	2,426.5	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
***** 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)												
1004 Gen Fund	OTI	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-13.5										
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												
1004 Gen Fund	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-6.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-6.3												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-5.9												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		20.9										
Cost of living allowance for certain bargaining units: \$20.9												

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	
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$17.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$3.1												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$0.7												
	Totals	2,746.4	2,427.6	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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	20F / J	12.0		110,558	1,616	13,700	60,947	186,821	186,821
06-3681	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15E / F	12.0		77,688	1,256	14,513	50,172	143,629	143,629
06-3682	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15A / B	12.0		68,388	940	632	41,785	111,745	111,745
06-3809	Maint Gen Journey	FT	A	LL	Nome	111	54C / D	12.0		53,929	749	1,069	36,583	92,330	92,330
06-4559	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13L	12.0		79,440	1,208	9,283	48,914	138,845	138,845
06-4560	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13K	12.0		76,560	1,117	5,455	46,487	129,619	129,619
06-4561	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13G	12.0		70,872	1,047	5,988	44,622	122,529	122,529
06-4562	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13C / D	12.0		62,202	931	6,170	41,551	110,854	110,854
06-4880	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13L	12.0		79,440	1,210	9,393	48,954	138,997	138,997
06-4881	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13L	12.0		79,440	1,286	15,000	50,982	146,708	146,708
06-4882	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13G / J	12.0		70,994	967	0	42,499	114,460	114,460
06-4883	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13J / K	12.0		74,605	1,168	11,149	47,840	134,762	134,762
06-4920	Juvenile Justice Unit Supv	FT	A	SS	Nome	137	18F	12.0		93,888	1,313	2,515	51,516	149,232	149,232
06-4940	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15J	12.0		85,032	1,260	7,466	50,280	144,038	144,038
06-4941	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13C / D	12.0		62,985	998	10,286	43,323	117,592	117,592
06-4942	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13G	12.0		70,872	1,057	6,780	44,908	123,617	123,617
06-4943	Mntl Hlth Clinician II	FT	A	GP	Nome	137	19G	12.0		100,140	1,364	0	53,044	154,548	154,548
06-4944	Office Assistant III	FT	A	GP	Nome	137	11C / D	12.0		51,867	706	0	35,579	88,152	88,152
06-4945	Nurse II	FT	A	GP	Nome	137	19C	12.0		80,856	1,169	5,000	47,877	134,902	134,902
06-N09055	Juvenile Justice Officer II	NP	N	GZ	Nome	137	13A	2.5		5,000	59	242	641	5,942	5,942
06-N09080	Juvenile Justice Officer I	NP	N	GZ	Nome	137	11A	9.0		31,500	0	3,456	4,272	39,228	39,228

	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: 239.5

Total Salary Costs:	1,486,256
Total COLA:	21,421
Total Premium Pay::	128,097
Total Benefits:	892,776
Total Pre-Vacancy:	2,528,550
Minus Vacancy Adjustment of 3.99%:	(100,950)
Total Post-Vacancy:	2,427,600
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,427,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,528,550	2,427,600	100.00%
Total PCN Funding:	2,528,550	2,427,600	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: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		17.3	6.4	6.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			17.3	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.	12.4	6.4	6.4
72721	Move Household Goods		3.6	0.0	0.0
72722	Move Travel/Lodging		0.8	0.0	0.0
72723	Move Meals		0.1	0.0	0.0
72726	Temp Quarter Lodging		0.3	0.0	0.0
72727	Temp Quarter Meals		0.1	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		254.4	234.1	234.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			254.4	234.1	234.1
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	3.0	1.0	1.0
73150	Information Technlgy	Various computer software licensing costs.	3.8	2.0	2.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	8.8	5.0	5.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	29.9	41.7	41.7
73225	Delivery Services	For freight, courier, and postage charges.	0.6	1.4	1.4
73421	Sef Fuel A87 Allowed		11.9	0.0	0.0
73423	Sef Oper A87 Allowed		4.5	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		3.0	0.0	0.0
73428	Sef F/C A87 Allowed		7.9	0.0	0.0
73429	Sef F/C A87 Unallowd		0.7	0.0	0.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	136.5	105.0	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.	2.1	2.0	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.	3.2	3.0	3.0
73803	Conservation/Envirn (IA Svcs)		0.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Food permits from Department of Environmental Conservation. Billed via adjusting journal entries.	0.0	0.2	0.2

Line Item Detail
Department of Health and Social Services
Services

Component: Nome Youth Facility (266)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			254.4	234.1	234.1
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information	0.0	0.2	0.2
73805	IT-Non-Telecommunication		4.1	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	5.3	5.3
73806	IT-Telecommunication		10.0	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	8.0	8.0
73810	Human Resources		12.4	0.0	0.0
73810	Human Resources	Personnel	0.0	17.1	17.1
73814	Insurance		1.3	0.0	0.0
73814	Insurance	Risk Management	0.0	2.5	2.5
73818	Training (Services-IA Svcs)		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73823	Health	Labor Market Information	0.0	0.2	0.2
73848	State Equip Fleet	Northern State Equipment Fleet	0.0	30.0	30.0
73979	Mgmt/Consulting (IA Svcs)		10.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	3.5	3.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information	0.0	2.0	2.0

Line Item Detail
Department of Health and Social Services
Services

Component: Nome Youth Facility (266)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			254.4	234.1	234.1	
	Technology Services	Information Technology, for services provided.				
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services provided.	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		86.1	55.8	55.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			86.1	55.8	55.8
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	17.3	7.0	7.0
74440	Agricultural	Agricultural supplies for the greenhouse.	0.0	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.	58.2	10.1	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.	0.4	2.0	2.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	1.4	1.2	1.2
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	8.8	5.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		2.0	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			2.0	0.0	0.0
75700	Equipment		2.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		20.9	22.5	22.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			20.9	22.5	22.5
77289	Medical Svcs(Nontax)	Alaska Psychiatric Institute			
		RSA with API for residents' prescription medications.	0.0	7.5	7.5
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. 	20.9	15.0	15.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				0.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec				0.5	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73421	Sef Fuel A87 Allowed	Inter-dept		11.9	0.0	0.0
		73421 Sef Fuel A87 Allowed subtotal:		11.9	0.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept		4.5	0.0	0.0
		73423 Sef Oper A87 Allowed subtotal:		4.5	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		3.0	0.0	0.0
		73424 Sef Svc/Prt A87 Alwd subtotal:		3.0	0.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept		7.9	0.0	0.0
		73428 Sef F/C A87 Allowed subtotal:		7.9	0.0	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		0.7	0.0	0.0
		73429 Sef F/C A87 Unallowd subtotal:		0.7	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Inter-dept		0.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	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		0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	Labor Market Information	0.0	0.2	0.2
		73804 Economic/Development (IA Svcs) subtotal:		0.1	0.2	0.2
73805	IT-Non-Telecommunication	Inter-dept		4.1	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	0.0	5.3	5.3
		73805 IT-Non-Telecommunication subtotal:		4.1	5.3	5.3
73806	IT-Telecommunication	Inter-dept		10.0	0.0	0.0
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	0.0	8.0	8.0
		73806 IT-Telecommunication subtotal:		10.0	8.0	8.0
73810	Human Resources	Inter-dept		12.4	0.0	0.0
73810	Human Resources	Inter-dept	Personnel	0.0	17.1	17.1
		73810 Human Resources subtotal:		12.4	17.1	17.1
73814	Insurance	Inter-dept		1.3	0.0	0.0
73814	Insurance	Inter-dept	Risk Management	0.0	2.5	2.5
		73814 Insurance subtotal:		1.3	2.5	2.5
73818	Training (Services-IA Svcs)	Inter-dept		0.1	0.0	0.0
		73818 Training (Services-IA Svcs) subtotal:		0.1	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73819	Commission Sales (IA Svcs)	Inter-dept		0.1	0.0	0.0	
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.0	0.0	
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	0.0	30.0	30.0
73848 State Equip Fleet subtotal:				0.0	30.0	30.0	
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		10.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Finance and Management Services for various support services.	Intra-dept	Administrative Support Svcs	0.0	3.5	3.5
73979	Mgmt/Consulting (IA Svcs)	RSA with the Commissioner's Office for services.	Intra-dept	Commissioner's Office	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Information Technology Services	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services provided.	Intra-dept	Public Affairs	0.0	2.0	2.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				10.2	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
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:				66.5	110.5	110.5	
Grand Total:				66.5	110.5	110.5	