

**State of Alaska  
FY2016 Governor Amended 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 2014**Recognition and Awards:

- Once again staff spearheaded a prevention campaign to raise awareness of 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.
- The Nome Youth Facility continues to participate successfully in the national quality assurance program Performance-based Standards. The Nome Youth Facility is currently at Level 2 within the four-level system.

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.
- The Nome Youth Facility expanded programming this fiscal year to address the needs of a young man whose chance of success might be jeopardized by being placed away from his culture and support system. The young man was in need of both sex offender and trauma treatment and did not have time to access that treatment before his jurisdictional order expired if he was to be transferred to an urban facility. The facility accepted the challenge and demonstrated that the creative address of treatment needs could be achieved without major disruption.

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, PAWS (Protecting Animal Welfare and Safety) of Nome, and the University of Alaska.

Client Success:

Jason ended up in the Division of Juvenile Justice system after he received a B1 order in Bethel and then was transferred to the Nome Youth Facility in May 2014 to receive transitional services back to his home community. It turns out that Jason and four other boys had been receiving alcohol and marijuana since the time they were 13 in exchange for sexual favors with a woman. Four of the five boys ended up in detention, for mostly substance abuse related crimes. Jason was in and out of detention several times.

When Jason was transferred to the Nome Youth Facility, the transition team put together a very detailed plan and worked closely with Jason's family. Jason has met or exceeded all of the transition goals. When Jason was released from the facility, he worked construction for 40 hours per week and his supervisor commented on how pleased he was with Jason's work ethic. His family is very pleased with the changes they have seen in their son. He has been accepted to the University of Southeast for the fall 2014 semester, but has decided to delay starting school so he can accompany his family to Portland where his younger brother is receiving cancer treatments.

## **Key Component Challenges**

### Staffing:

- The challenge of filling key positions at the Nome Youth Facility is a continuing saga. The nurse position became vacant in FY2014 and it took three recruitments and making the position a flex I/II to get it filled.
- Staff training/ professional development will be a challenge as we continue to transfer more detention beds to treatment beds. The staff is accustomed to running a detention unit and has developed a program that works well for this region. Developing a treatment program within a detention unit has proved to be challenging thus far. New resident guides, point sheets, policies etc., are all being developed to meet this growing division need.

## **Significant Changes in Results to be Delivered in FY2016**

- Continue to strengthen relationships with community and village 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 Alaska Native elders at the facility.
- An area that will be improved in the next year will be increasing the delivery of substance abuse education. Last fiscal year the Nome Youth Facility averaged one substance education group per month. This year our goal is to double the amount of substance abuse education groups offered. Nearly every youth admitted to this facility has a personal problem with alcohol or marijuana.
- With the implementation of Results-Based Budgeting, the Nome Youth Facility will look at various performance measures and define the effectiveness and efficiency of programs at this facility. As the division works towards gaining more information in this area, changes or enhancements to programs can be made based on data and outcomes.
- The division will be audited on how we are complying with the federally mandated Prison Rape Elimination Act (PREA) beginning in FY2015. During FY2016, the division will continue to work to address findings that come from initial audits with the goal to be in full compliance at all of our facilities by FY2017.

## **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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Nome Youth Facility Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	2,326.2	2,427.6	2,386.3
72000 Travel	26.2	6.4	6.4
73000 Services	277.6	192.4	192.4
74000 Commodities	97.0	55.8	55.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	7.6	3.0	3.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,734.6</b>	<b>2,685.2</b>	<b>2,643.9</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,734.1	2,685.2	2,643.9
1108 Statutory Designated Program Receipts	0.5	0.0	0.0
<b>Funding Totals</b>	<b>2,734.6</b>	<b>2,685.2</b>	<b>2,643.9</b>

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Statutory Designated Program Receipts	51063	0.5	0.0	0.0
<b>Restricted Total</b>		<b>0.5</b>	<b>0.0</b>	<b>0.0</b>
<b>Total Estimated Revenues</b>		<b>0.5</b>	<b>0.0</b>	<b>0.0</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>2,685.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,685.2</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	52.1	0.0	0.0	0.0	52.1
-FY2016 Health Insurance Rate Reduction	-0.6	0.0	0.0	0.0	-0.6
<b>Proposed budget decreases:</b>					
-Delete Office Assistant III (06-4944) Position at the Nome Youth Facility	-92.8	0.0	0.0	0.0	-92.8
<b>FY2016 Governor Amended</b>	<b>2,643.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,643.9</b>

<b>Nome Youth Facility Personal Services Information</b>				
<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>		
Full-time	19	18	Annual Salaries	1,433,138
Part-time	0	0	COLA	51,143
Nonpermanent	3	3	Premium Pay	133,207
			Annual Benefits	868,278
			<i>Less 4.00% Vacancy Factor</i>	(99,431)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>22</b>	<b>21</b>	<b>Total Personal Services</b>	<b>2,386,335</b>

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
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 I	0	0	0	1	1
Nurse II	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>21</b>

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

**Component:** Nome Youth Facility (AR23425) (266)  
**RDU:** Juvenile Justice (319)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	2,326.2	2,427.6	2,427.6	2,427.6	2,386.3	-41.3	-1.7%
72000 Travel	26.2	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	277.6	192.4	192.4	192.4	192.4	0.0	0.0%
74000 Commodities	97.0	55.8	55.8	55.8	55.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	7.6	3.0	3.0	3.0	3.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,734.6</b>	<b>2,685.2</b>	<b>2,685.2</b>	<b>2,685.2</b>	<b>2,643.9</b>	<b>-41.3</b>	<b>-1.5%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	2,734.1	2,685.2	2,685.2	2,685.2	2,643.9	-41.3	-1.5%
1108Stat Desig (Other)	0.5	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,734.1</b>	<b>2,685.2</b>	<b>2,685.2</b>	<b>2,685.2</b>	<b>2,643.9</b>	<b>-41.3</b>	<b>-1.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	19	19	19	19	18	-1	-5.3%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	3	3	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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
1004 Gen Fund	ConfCom	2,685.2	2,427.6	6.4	192.4	55.8	0.0	3.0	0.0	19	0	2
		2,685.2										
<b>Subtotal</b>		<b>2,685.2</b>	<b>2,427.6</b>	<b>6.4</b>	<b>192.4</b>	<b>55.8</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>2</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Add On-call Nonpermanent Nurse II (06-N14076) to Provide Fill-in Service Coverage</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add an on-call substitute nonpermanent Nurse II (06-N14076), located in Nome, in order to temporarily cover duties of the permanent nurse, as needed. Periodically, the incumbent of the permanent nurse position assigned to the Nome Youth Facility is unavailable. An on-call substitute nurse position is added to address these recurrent needs for temporary service coverage and assure continuity for the facility's youth.												
<b>Subtotal</b>		<b>2,685.2</b>	<b>2,427.6</b>	<b>6.4</b>	<b>192.4</b>	<b>55.8</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>3</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
1004 Gen Fund	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$52.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$44.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$7.4												
<b>FY2016 Health Insurance Rate Reduction</b>												
1004 Gen Fund	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
<b>Delete Office Assistant III (06-4944) Position at the Nome Youth Facility</b>												
1004 Gen Fund	Dec	-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a full-time range 11 Nome Office Assistant (06-4944) from the FY2016 operating budget.												

**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		
										PFT	PPT	NP
<p>Although this position is the only clerical support position for the Nome Youth Facility, the division believes that between the probation social services associate and facility staff, the duties can be absorbed. This will require creative scheduling and cooperation of all the staff located in the building. There is the potential that if the social services associate position is on leave or vacant, the support to both facility and probation staff could be impacted. In addition, there may be occasions when either the front desk is not staffed or the division has to hire a non-permanent employee to cover the duties.</p>												
	<b>Totals</b>	<b>2,643.9</b>	<b>2,386.3</b>	<b>6.4</b>	<b>192.4</b>	<b>55.8</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>3</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
06-3675	Juvenile Justice Supt I	FT	A	SS	Nome	137	20J	12.0		112,332	3,922	8,000	60,055	184,309	184,309
06-3681	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15C / D	12.0		73,245	2,772	8,000	46,468	130,485	130,485
06-3682	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15F / G	12.0		80,247	2,803	1,902	46,798	131,750	131,750
06-3809	Maint Gen Journey	FT	1	LL	Nome	111	54D / E	12.0		56,051	0	2,605	38,095	96,751	96,751
06-4559	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13L / M	12.0		80,857	3,100	9,988	49,972	143,917	143,917
06-4560	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13K / L	12.0		77,449	2,885	7,090	47,671	135,095	135,095
06-4561	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13G / J	12.0		71,704	2,618	5,025	44,820	124,167	124,167
06-4562	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13D / E	12.0		64,986	2,526	9,034	43,831	120,377	120,377
06-4880	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13L / M	12.0		80,607	3,019	7,862	49,105	140,593	140,593
06-4881	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13L / M	12.0		80,607	3,137	11,332	50,372	145,448	145,448
06-4882	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13A / B	12.0		60,100	2,293	7,100	41,342	110,835	110,835
06-4883	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13K	12.0		77,328	2,935	8,677	48,206	137,146	137,146
06-4920	Juvenile Justice Unit Supv	FT	A	SS	Nome	137	18F / J	12.0		97,044	3,699	11,356	55,904	168,003	168,003
06-4940	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15J / K	12.0		88,832	3,186	4,537	50,893	147,448	147,448
06-4941	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13D / E	12.0		65,841	2,562	9,222	44,212	121,837	121,837
06-4942	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13A / B	12.0		60,024	2,313	7,744	41,549	111,630	111,630
06-4943	Mntl Hlth Clinician II	FT	1	GP	Nome	137	19G / J	12.0		105,207	3,590	0	55,214	164,011	164,011
06-4944	Office Assistant III	FT	A	GP	Nome	137	11B	12.0		0	0	0	0	0	0
06-4945	Nurse I	FT	1	GP	Nome	137	18A / E	12.0		85,677	3,227	8,900	51,334	149,138	149,138
06-N09055	Juvenile Justice Officer II	NP	N	GZ	Nome	137	13A	2.5		5,000	155	535	680	6,370	6,370
06-N09080	Juvenile Justice Officer I	NP	N	GZ	Nome	137	11A	9.0		9,000	373	4,298	1,634	15,305	15,305
06-N14076	Nurse II	NP	N	GP	Nome	137	19A	1.0		1,000	28	0	123	1,151	1,151

<b>Total Positions:</b>	18	0	1	<b>Total Salary Costs:</b>	1,433,138
<b>Full Time Positions:</b>	18	0	1	<b>Total COLA:</b>	51,143
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	133,207
<b>Non Permanent Positions:</b>	3	0	0	<b>Total Benefits:</b>	868,278
<b>Positions in Component:</b>	21	0	1	<b>Total Pre-Vacancy:</b>	2,485,766
				<b>Minus Vacancy Adjustment of 4.00%:</b>	(99,431)
				<b>Total Post-Vacancy:</b>	2,386,335
				<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	2,386,335

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,485,766	2,386,335	100.00%
<b>Total PCN Funding:</b>	<b>2,485,766</b>	<b>2,386,335</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		26.2	6.4	6.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>26.2</b>	<b>6.4</b>	<b>6.4</b>
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.	20.4	6.4	6.4
72722	Move Travel/Lodging		1.5	0.0	0.0
72723	Move Meals		1.0	0.0	0.0
72728	Other Moving Exps		3.3	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		277.6	192.4	192.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>277.6</b>	<b>192.4</b>	<b>192.4</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	2.0	1.0	1.0
73150	Information Technlgy	Various computer software licensing costs.	2.8	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.	10.1	5.0	5.0
73175	Health Services		60.2	0.0	0.0
73225	Delivery Services	For freight, courier, and postage charges.	1.6	1.4	1.4
73421	Sef Fuel A87 Allowed		10.3	0.0	0.0
73423	Sef Oper A87 Allowed		4.6	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		4.7	0.0	0.0
73428	Sef F/C A87 Allowed		9.2	0.0	0.0
73429	Sef F/C A87 Unallowd		0.3	0.0	0.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	118.7	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.	5.0	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.	7.6	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>277.6</b>	<b>192.4</b>	<b>192.4</b>
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		7.8	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	5.3	5.3
73806	IT-Telecommunication		10.1	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	8.0	8.0
73810	Human Resources		8.8	0.0	0.0
73810	Human Resources	Personnel	0.0	17.1	17.1
73814	Insurance		3.0	0.0	0.0
73814	Insurance	Risk Management	0.0	2.5	2.5
73819	Commission Sales (IA Svcs)		0.2	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)		10.3	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 Technology	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>277.6</b>	<b>192.4</b>	<b>192.4</b>
		Services			
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services provided.	0.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		97.0	55.8	55.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>97.0</b>	<b>55.8</b>	<b>55.8</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	7.1	7.0	7.0
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.	71.6	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.	2.8	2.0	2.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	2.0	1.2	1.2
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	13.3	5.0	5.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		7.6	3.0	3.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>7.6</b>	<b>3.0</b>	<b>3.0</b>
77670	Benefits	<ul style="list-style-type: none"> <li>• Gratuities for facility residents in work experience programs.</li> <li>• Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention.</li> <li>• Haircuts and minimum clothing purchases for residents</li> <li>• Commissary items rewarded to residents based upon a point system.</li> </ul>	7.6	3.0	3.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Statutory Designated Program Receipts				0.5	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
55925	Gifts/Grants/Bequest				0.5	0.0	0.0

**Interagency Services**  
**Department of Health and Social Services**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73421	Sef Fuel A87 Allowed	Inter-dept		10.3	0.0	0.0	
		<b>73421 Sef Fuel A87 Allowed subtotal:</b>			<b>10.3</b>	<b>0.0</b>	<b>0.0</b>
73423	Sef Oper A87 Allowed	Inter-dept		4.6	0.0	0.0	
		<b>73423 Sef Oper A87 Allowed subtotal:</b>			<b>4.6</b>	<b>0.0</b>	<b>0.0</b>
73424	Sef Svc/Prt A87 Alwd	Inter-dept		4.7	0.0	0.0	
		<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>			<b>4.7</b>	<b>0.0</b>	<b>0.0</b>
73428	Sef F/C A87 Allowed	Inter-dept		9.2	0.0	0.0	
		<b>73428 Sef F/C A87 Allowed subtotal:</b>			<b>9.2</b>	<b>0.0</b>	<b>0.0</b>
73429	Sef F/C A87 Unallowd	Inter-dept		0.3	0.0	0.0	
		<b>73429 Sef F/C A87 Unallowd subtotal:</b>			<b>0.3</b>	<b>0.0</b>	<b>0.0</b>
73803	Conservation/Envirn (IA Svcs)	Inter-dept		0.2	0.0	0.0	
73803	Conservation/Envirn (IA Svcs)	Food permits from Department of Environmental Conservation. Billed via adjusting journal entries.	Inter-dept	EnvCon	0.0	0.2	0.2
		<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>			<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	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
		<b>73804 Economic/Development (IA Svcs) subtotal:</b>			<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73805	IT-Non-Telecommunication	Inter-dept		7.8	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	5.3	5.3
		<b>73805 IT-Non-Telecommunication subtotal:</b>			<b>7.8</b>	<b>5.3</b>	<b>5.3</b>
73806	IT-Telecommunication	Inter-dept		10.1	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	8.0	8.0
		<b>73806 IT-Telecommunication subtotal:</b>			<b>10.1</b>	<b>8.0</b>	<b>8.0</b>
73810	Human Resources	Inter-dept		8.8	0.0	0.0	
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	0.0	17.1	17.1
		<b>73810 Human Resources subtotal:</b>			<b>8.8</b>	<b>17.1</b>	<b>17.1</b>
73814	Insurance	Inter-dept		3.0	0.0	0.0	
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	0.0	2.5	2.5
		<b>73814 Insurance subtotal:</b>			<b>3.0</b>	<b>2.5</b>	<b>2.5</b>
73819	Commission Sales (IA)	Inter-dept		0.2	0.0	0.0	

**Interagency Services  
Department of Health and Social Services**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Svcs)					
73823	Health	RSA with Department of Labor and Workforce Development for population demographics.	Inter-dept	0.0	0.2	0.2
			Labor Market Information			
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
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	0.0	30.0	30.0
			Northern State Equipment Fleet			
			<b>73823 Health subtotal:</b>	<b>0.0</b>	<b>0.2</b>	<b>0.2</b>
			<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>30.0</b>	<b>30.0</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	10.3	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSAs with Finance and Management Services for various support services.	Intra-dept	0.0	3.5	3.5
			Administrative Support Svcs			
73979	Mgmt/Consulting (IA Svcs)	RSA with the Commissioner's Office for services.	Intra-dept	0.0	2.0	2.0
			Commissioner's Office			
73979	Mgmt/Consulting (IA Svcs)	RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	0.0	2.0	2.0
			Information Technology Services			
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services provided.	Intra-dept	0.0	2.0	2.0
			Public Affairs			
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>10.3</b>	<b>9.5</b>	<b>9.5</b>
74481	Food Supplies	RSA with Department of Corrections to provide meals for residents of Nome Youth Facility.	Inter-dept	0.0	30.0	30.0
			Anvil Mtn Correctional Center			
			<b>74481 Food Supplies subtotal:</b>	<b>0.0</b>	<b>30.0</b>	<b>30.0</b>
			<b>Nome Youth Facility total:</b>	<b>69.6</b>	<b>103.0</b>	<b>103.0</b>
			<b>Grand Total:</b>	<b>69.6</b>	<b>103.0</b>	<b>103.0</b>