

State of Alaska FY2017 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 2015Recognition 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 two within the four-level system.

Program Enhancement:

- The transitional service/reintegration program continues to be successful. 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 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, Protecting Animal Welfare and Safety (PAWS) of Nome, and the University of Alaska.

Client Success:

John had been in and out of Nome Youth Facility several times as well as other placements and eventually received a B-1 order. John completed his treatment at Fairbanks Youth Facility in a timely fashion and transitioned back through Nome Youth Facility and then back to his home village to live with an aunt. John has enrolled in school and has a part time job; he has called a few staff at Nome Youth Facility to report that he is doing well.

Education is highly valued at the Nome Youth Facility by the staff and teacher. Over the last fiscal year we had one resident earn a diploma and two others earned a General Education Diploma. Ned was admitted to Nome Youth Facility just before the end of the school year and only needed .5 high school credit to graduate. After completing the

.5 credit in Health, he earned his diploma. Two residents earned General Education Diplomas under the new and much more difficult requirements. They both took ownership of studying and taking practice tests to improve their skills. The cooperation and support of both Nome and Kotzebue General Education Diploma offices were essential in helping both residents with tutoring, materials such as books, practice testing, and final administration of the General Education Diploma.

Key Component Challenges

Staffing:

- Filling key staff positions at the Nome Youth Facility continues to be a major challenge. The nurse position became vacant in FY2014 and it took three recruitments and making the position a flex I/II to get it filled. The facility filled the Juvenile Justice Officer III twice during FY2015. Covering for staff vacancies and bringing new staff up to speed is an ongoing challenge.
- Staff training/professional development will be a challenge as we continue to accept more youth normally served by the division's treatment facilities. 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 FY2017

- 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 increasing 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 facilities are in the process of being audited for compliance with the federal Prison Rape Elimination Act (PREA) beginning in FY2015. During FY2016, Nome Youth Facility will continue to work to address findings that come from initial audits with the goal to be in full compliance during FY2016, continuing into 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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	18	18	Annual Salaries	1,462,663
Part-time	0	0	Premium Pay	143,736
Nonpermanent	3	3	Annual Benefits	876,335
			<i>Less 3.88% Vacancy Factor</i>	(96,434)
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	2,386,300

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	2	2
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)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	2,330.5	2,388.4	2,386.3	2,386.3	2,386.3	0.0	0.0%
72000 Travel	19.0	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	226.8	192.4	192.4	192.4	192.4	0.0	0.0%
74000 Commodities	70.0	55.8	55.8	55.8	55.8	0.0	0.0%
75000 Capital Outlay	34.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	14.2	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%
Totals	2,695.0	2,646.0	2,643.9	2,643.9	2,643.9	0.0	0.0%
Fund Sources:							
1004Gen Fund (UGF)	2,695.0	2,646.0	2,643.9	2,643.9	2,643.9	0.0	0.0%
Unrestricted General (UGF)	2,695.0	2,646.0	2,643.9	2,643.9	2,643.9	0.0	0.0%
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	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	19	18	18	18	18	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: 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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	2,646.0	2,388.4	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
		2,646.0										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
1004 Gen Fund	Unalloc	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.1										
The Department of Health and Social Services is absorbing a portion of the SLA2015 executive branch unallocated reduction of \$29.8 million in unrestricted general funds. Small amounts of this reduction are spread to components in which there was inadvertently an over-appropriation of unrestricted general funds associated with the FY2016 cost of living adjustment.												
Subtotal		2,643.9	2,386.3	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		52.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-52.1										
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												
Totals		2,643.9	2,386.3	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	337	20F	12.0		110,988	0	13,861	60,969	185,818	185,818
06-3681	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15D / E	12.0		77,687	0	2,958	45,894	126,539	126,539
06-3682	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15G	12.0		84,468	0	11,517	51,426	147,411	147,411
06-3809	Maint Gen Journey	FT	1	LL	Nome	111	54E / F	12.0		57,755	0	3,204	38,667	99,626	99,626
06-4559	Juvenile Justice Officer II	FT	A	GZ	Nome	337	13L / M	12.0		82,794	0	10,189	50,343	143,326	143,326
06-4560	Juvenile Justice Officer II	FT	A	GZ	Nome	337	13K / L	12.0		79,368	0	5,057	47,257	131,682	131,682
06-4561	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13J	12.0		76,392	0	5,834	46,464	128,690	128,690
06-4562	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13E / F	12.0		68,967	0	7,286	44,311	120,564	120,564
06-4880	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13A / B	12.0		61,764	0	2,600	40,023	104,387	104,387
06-4881	Juvenile Justice Officer II	FT	A	GZ	Nome	337	13L / M	12.0		82,572	0	12,031	50,928	145,531	145,531
06-4882	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13B / C	12.0		62,989	0	11,124	43,539	117,652	117,652
06-4883	Juvenile Justice Officer II	FT	A	GZ	Nome	337	13K / L	12.0		80,011	0	15,240	51,161	146,412	146,412
06-4920	Juvenile Justice Unit Supv	FT	A	SS	Nome	137	18J	12.0		100,344	0	9,665	56,007	166,016	166,016
06-4940	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15K	12.0		90,900	0	7,258	52,210	150,368	150,368
06-4941	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13E / F	12.0		69,890	0	8,188	44,969	123,047	123,047
06-4942	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13C / D	12.0		64,674	0	6,847	42,604	114,125	114,125
06-4943	Mntl Hlth Clinician II	FT	1	GP	Nome	137	19J	12.0		108,012	0	0	55,763	163,775	163,775
06-4945	Nurse II	FT	A	GP	Nome	137	19B / C	12.0		88,088	0	8,900	51,788	148,776	148,776
06-N09055	Juvenile Justice Officer II	NP	N	GZ	Nome	137	13A	2.5		5,000	0	629	667	6,296	6,296
06-N09080	Juvenile Justice Officer I	NP	N	GZ	Nome	137	11A	9.0		9,000	0	1,334	1,225	11,559	11,559
06-N14076	Nurse II	NP	N	GP	Nome	137	19A	1.0		1,000	0	14	120	1,134	1,134

	Total Positions	New	Deleted
Full Time Positions:	18	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	21	0	0

Total Component Months: 228.5

Total Salary Costs:	1,462,663
Total COLA:	0
Total Premium Pay:	143,736
Total Benefits:	876,335
Total Pre-Vacancy:	2,482,734
Minus Vacancy Adjustment of 3.88%:	(96,434)
Total Post-Vacancy:	2,386,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	2,386,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,482,734	2,386,300	100.00%
Total PCN Funding:	2,482,734	2,386,300	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		19.0	6.4	6.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			19.0	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.	9.2	6.4	6.4
72721	Move Household Goods		9.8	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		226.8	192.4	192.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			226.8	192.4	192.4
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.0	0.0	1.0
73150	Information Technlgy	Various computer software licensing costs.	2.5	2.5	2.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	11.0	11.0	5.0
73225	Delivery Services	For freight, courier, and postage charges.	0.7	0.7	1.4
73421	Sef Fuel A87 Allowed		9.3	9.3	0.0
73423	Sef Oper A87 Allowed		5.2	5.2	0.0
73424	Sef Svc/Prt A87 Alwd		0.1	0.1	0.0
73428	Sef F/C A87 Allowed		9.6	9.6	0.0
73429	Sef F/C A87 Unallowd		0.8	0.8	0.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	134.8	100.4	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.	6.2	6.2	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.	2.5	2.5	3.0
73750	Other Services (Non IA Svcs)		0.2	0.2	0.0
73803	Conservation/Envirn (IA Svcs)		0.2	0.2	0.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Food permits from Department of Environmental Conservation. Billed via adjusting journal entries.	0.0	0.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			226.8	192.4	192.4
73804	Economic/Development (IA Svcs)		0.1	0.1	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information	0.0	0.0	0.2
73805	IT-Non-Telecommunication		7.8	7.8	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	0.0	5.3
73806	IT-Telecommunication		11.8	11.8	0.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	0.0	8.0
73810	Human Resources		12.4	12.4	0.0
73810	Human Resources	Personnel	0.0	0.0	17.1
73814	Insurance		1.4	1.4	0.0
73814	Insurance	Risk Management	0.0	0.0	2.5
73819	Commission Sales (IA Svcs)		0.1	0.1	0.0
73823	Health	Labor Market Information	0.0	0.0	0.2
73848	State Equip Fleet	Northern State Equipment Fleet	0.0	0.0	30.0
73979	Mgmt/Consulting (IA Svcs)		10.1	10.1	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	0.0	3.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.0	0.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology	0.0	0.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			226.8	192.4	192.4	
		Services				
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services provided.	0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		70.0	55.8	55.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			70.0	55.8	55.8
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	6.8	6.8	7.0
74440	Agricultural	Agricultural supplies for the greenhouse.	0.0	0.0	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.	48.2	40.0	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	0.0	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.	0.0	0.0	2.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	3.3	3.3	1.2
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	11.7	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		34.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			34.5	0.0	0.0
75700	Equipment		34.5	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		14.2	3.0	3.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			14.2	3.0	3.0
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. • Haircuts and minimum clothing purchases for residents • Commissary items rewarded to residents based upon a point system. 	14.2	3.0	3.0

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	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73421	Sef Fuel A87 Allowed	Inter-dept		9.3	9.3	0.0	
		73421 Sef Fuel A87 Allowed subtotal:			9.3	9.3	0.0
73423	Sef Oper A87 Allowed	Inter-dept		5.2	5.2	0.0	
		73423 Sef Oper A87 Allowed subtotal:			5.2	5.2	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		0.1	0.1	0.0	
		73424 Sef Svc/Prt A87 Alwd subtotal:			0.1	0.1	0.0
73428	Sef F/C A87 Allowed	Inter-dept		9.6	9.6	0.0	
		73428 Sef F/C A87 Allowed subtotal:			9.6	9.6	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		0.8	0.8	0.0	
		73429 Sef F/C A87 Unallowd subtotal:			0.8	0.8	0.0
73803	Conservation/Envirn (IA Svcs)	Inter-dept		0.2	0.2	0.0	
73803	Conservation/Envirn (IA Svcs)	Inter-dept	EnvCon	0.0	0.0	0.2	
		73803 Conservation/Envirn (IA Svcs) subtotal:			0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.1	0.0	
73804	Economic/Development (IA Svcs)	Inter-dept	Labor Market Information	0.0	0.0	0.2	
		73804 Economic/Development (IA Svcs) subtotal:			0.1	0.1	0.2
73805	IT-Non-Telecommunication	Inter-dept		7.8	7.8	0.0	
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	0.0	0.0	5.3	
		73805 IT-Non-Telecommunication subtotal:			7.8	7.8	5.3
73806	IT-Telecommunication	Inter-dept		11.8	11.8	0.0	
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	0.0	0.0	8.0	
		73806 IT-Telecommunication subtotal:			11.8	11.8	8.0
73810	Human Resources	Inter-dept		12.4	12.4	0.0	
73810	Human Resources	Inter-dept	Personnel	0.0	0.0	17.1	
		73810 Human Resources subtotal:			12.4	12.4	17.1
73814	Insurance	Inter-dept		1.4	1.4	0.0	
73814	Insurance	Inter-dept	Risk Management	0.0	0.0	2.5	
		73814 Insurance subtotal:			1.4	1.4	2.5
73819	Commission Sales (IA)	Inter-dept		0.1	0.1	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
	Svcs)						
			73819 Commission Sales (IA Svcs) subtotal:	0.1	0.1	0.0	
73823	Health	RSA with Department of Labor and Workforce Development for population demographics.	Inter-dept	Labor Market Information	0.0	0.0	0.2
			73823 Health subtotal:	0.0	0.0	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	0.0	30.0
			73848 State Equip Fleet subtotal:	0.0	0.0	30.0	
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		10.1	10.1	0.0
73979	Mgmt/Consulting (IA Svcs)	RSAs with Finance and Management Services for various support services.	Intra-dept	Administrative Support Svcs	0.0	0.0	3.5
73979	Mgmt/Consulting (IA Svcs)	RSA with the Commissioner's Office for services.	Intra-dept	Commissioner's Office	0.0	0.0	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	0.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services provided.	Intra-dept	Public Affairs	0.0	0.0	2.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	10.1	10.1	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	0.0	30.0
			74481 Food Supplies subtotal:	0.0	0.0	30.0	
			Nome Youth Facility total:	68.9	68.9	103.0	
			Grand Total:	68.9	68.9	103.0	