

State of Alaska FY2017 Governor's Operating Budget

Department of Health and Social Services Bethel Youth Facility Component Budget Summary

Component: Bethel Youth Facility

Contribution to Department's Mission

The Bethel Youth Facility provides secure juvenile detention and court-ordered institutional treatment services for Southwest Alaska.

Core Services

- Twelve-bed, secure co-ed detention unit providing supervision, custody, care, and rehabilitative services for accused and adjudicated delinquent youth.
- Eleven-bed secure co-ed institutional treatment unit providing supervision, custody, care, and long-term treatment services for adjudicated delinquent youth.

Major Component Accomplishments in 2015Recognition and Awards:

The Bethel Youth Facility continues to participate successfully in the national quality assurance program Performance-based Standards (PbS). The Bethel Youth Facility's Detention Unit is assessed at Level two in the four-level system.

Program Enhancement:

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

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

Collaboration:

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

Client Success:

- The Bethel Youth Facility had several individual and group successes during this last fiscal year. The Bethel Youth Facility Treatment Unit graduated five residents from high school all receiving their high school diplomas. All five residents successfully completed transitional services, one of whom went on to attend College at the Kuskokwim University Campus here in Bethel. While at the Bethel Youth Facility, this young man was able to gain employment for approximately six weeks prior to release and staff were able to secure multiple scholarships to assist this young man with his tuition, meals and boarding at the dorms. Scholarship applications resulted in this youth only needing to pay \$400 for each of his first two semesters of college. That youth is currently still working part-time, attending college full-time and is living in the local college dormitory.
- Bethel Youth Facility staff provided transitional services to one youth who completed Sexual Offender Treatment at McLaughlin Youth Center and was transferred to his home community in St. Mary's. This youth also had the opportunity to participate in several days of Undoing Racism events here in Bethel thanks to the local partnerships that have been fostered throughout the community. Later, the youth shared that these were

the most powerful groups he had ever attended and he thought he made several positive relationships in the community.

Key Component Challenges

Facility Improvement:

The renovation project at the Bethel Youth Facility is near complete. In an attempt to reduce costs, construction has occurred at both the front and the back of the building simultaneously. While this caused challenging space issues, thanks to the creativity of staff both detention and probation services have continued to be provided.

Recruitment:

- Bethel is located in a remote part of the state and the facility has traditionally had relatively few applicants for vacant positions. This has been an increasing problem in recent years. For some recruitment, there are as few as one or two applicants who meet the minimum qualifications.
- When positions that have been held vacant due to the renovation need to be filled, the division will attempt to fill these positions so that staff are trained in a timely manner.

Leadership:

The retirement of the superintendent who had been a fixture at the facility since the 1980's has allowed for a new superintendent to take the reins at the Bethel Youth Facility. Along with this comes all of the challenges and opportunities a change in leadership brings.

Significant Changes in Results to be Delivered in FY2017

- Now that the renovation is complete, there is an additional 12,000 square feet at the facility. The Detention Unit has increased from an eight-bed unit to a twelve-bed unit and the Treatment Unit will go back up to an eleven-bed unit from a ten-bed unit.
- With the implementation of Results-Based Budgeting, the Bethel 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 began on how we are complying with the federally mandated Prison Rape Elimination Act (PREA) 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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Bethel Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	30	30	Annual Salaries	2,751,788
Part-time	0	0	Premium Pay	189,859
Nonpermanent	3	3	Annual Benefits	1,541,302
			<i>Less 1.42% Vacancy Factor</i>	(63,449)
			Lump Sum Premium Pay	0
Totals	33	33	Total Personal Services	4,419,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	2	2
Juvenile Justice Officer II	0	0	0	18	18
Juvenile Justice Officer III	0	0	0	5	5
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	2	2
Maint Gen Journey	0	0	0	1	1
Mntl Hlth Clinician II	0	0	0	1	1
Nurse II	0	0	0	2	2
Office Assistant III	0	0	0	1	1
Totals	0	0	0	33	33

Component Detail All Funds
Department of Health and Social Services

Component: Bethel Youth Facility (268)
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	3,540.5	4,169.5	4,169.5	4,169.5	4,419.5	250.0	6.0%
72000 Travel	8.8	5.5	5.5	5.5	5.5	0.0	0.0%
73000 Services	252.0	250.4	250.4	250.4	250.4	0.0	0.0%
74000 Commodities	100.2	88.3	88.3	88.3	88.3	0.0	0.0%
75000 Capital Outlay	34.9	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	18.6	4.9	4.9	4.9	4.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,955.0	4,518.6	4,518.6	4,518.6	4,768.6	250.0	5.5%
Fund Sources:							
1004Gen Fund (UGF)	3,868.6	4,406.1	4,406.1	4,406.1	4,656.1	250.0	5.7%
1007I/A Rcpts (Other)	23.4	48.3	48.3	48.3	48.3	0.0	0.0%
1037GF/MH (UGF)	63.0	64.2	64.2	64.2	64.2	0.0	0.0%
Unrestricted General (UGF)	3,931.6	4,470.3	4,470.3	4,470.3	4,720.3	250.0	5.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	23.4	48.3	48.3	48.3	48.3	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	28	30	30	30	30	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	4,518.6	4,169.5	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
1004 Gen Fund		4,406.1										
1007 I/A Rcpts		48.3										
1037 GF/MH		64.2										
Subtotal		4,518.6	4,169.5	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Maintain Bethel Youth Facility Staffing												
	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Due to the Division of Juvenile Justice's minimal staffing requirement to ensure the safety and security of youth in custody and the low rate of staff turnover, the division is in need of additional authority to cover the costs of personal services.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.8										
1037 GF/MH		1.2										
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												
	SalAdj	-86.0	-86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-84.8										
1037 GF/MH		-1.2										
Cost of living adjustment for certain bargaining units: \$86.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$74.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$11.9												
Totals		4,768.6	4,419.5	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-3563	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13A / B	12.0		66,948	0	2,000	41,676	110,624	110,624
06-3672	Maint Gen Journey	FT	A	LL	Bethel	111	54N / O	12.0		71,370	0	797	42,709	114,876	114,876
06-3811	Juvenile Justice Unit Supv	FT	A	SS	Bethel	150	18N	12.0		124,848	0	2,063	61,586	188,497	188,497
06-3814	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13B / C	12.0		68,496	0	2,675	42,478	113,649	113,649
06-3815	Juvenile Justice Officer II	FT	A	GZ	Bethel	350	13M / N	12.0		96,077	0	4,645	53,134	153,856	153,856
06-3816	Juvenile Justice Officer III	FT	A	GZ	Bethel	350	15L	12.0		103,752	0	6,602	56,607	166,961	166,961
06-3817	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13K	12.0		86,364	0	6,360	50,250	142,974	142,974
06-3884	Juvenile Justice Officer III	FT	A	GZ	Bethel	350	15J	12.0		96,396	0	6,940	54,077	157,413	157,413
06-3885	Juvenile Justice Officer II	FT	A	GZ	Bethel	350	13L / M	12.0		92,353	0	10,250	53,812	156,415	156,415
06-3886	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13A / B	12.0		67,632	0	39	41,216	108,887	108,887
06-3887	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13A / B	12.0		67,632	0	943	41,542	110,117	110,117
06-3909	Juvenile Justice Supt I	FT	A	SS	Bethel	150	20J	12.0		125,460	0	12,840	64,995	203,295	203,295
06-3910	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15G	12.0		92,484	0	12,593	54,705	159,782	159,782
06-3911	Office Assistant III	FT	A	GP	Bethel	350	11O / P	12.0		83,450	0	60	46,928	130,438	130,438
06-3912	Nurse II	FT	A	GG	Bethel	350	19O / P	12.0		144,462	0	10,051	70,324	224,837	224,837
06-3913	Juvenile Justice Unit Supv	FT	A	SS	Bethel	150	18F / J	12.0		109,008	0	10,779	59,454	179,241	179,241
06-3914	Juvenile Justice Officer III	FT	A	GZ	Bethel	350	15K / L	12.0		103,123	0	10,381	57,743	171,247	171,247
06-3915	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15D / E	12.0		84,137	0	6,531	49,509	140,177	140,177
06-3916	Juvenile Justice Officer I	FT	1	GZ	Bethel	150	11B / C	12.0		61,021	0	3,903	40,225	105,149	105,149
06-3917	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13E / F	12.0		76,300	0	8,896	47,535	132,731	132,731
06-3918	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13J	12.0		83,652	0	7,407	49,650	140,709	140,709
06-3919	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13E / F	12.0		76,300	0	6,733	46,756	129,789	129,789
06-3920	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13D / E	12.0		73,779	0	7,641	46,174	127,594	127,594
06-3984	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13B / C	12.0		63,772	0	2,000	40,531	106,303	106,303
06-4845	Juvenile Justice Officer II	FT	A	GZ	Bethel	350	13N	12.0		96,456	0	13,234	56,368	166,058	166,058
06-4858	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13J / K	12.0		84,895	0	5,633	49,458	139,986	139,986
06-4884	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13J	12.0		83,652	0	6,577	49,350	139,579	139,579
06-4926	Mntl Hlth Clinician II	FT	A	GP	Bethel	350	19L	12.0		135,792	0	0	64,720	200,512	200,512
06-4978	Juvenile Justice Officer II	FT	A	GZ	Bethel	350	13K / L	12.0		87,842	0	7,362	51,144	146,348	146,348
06-4986	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13E / F	12.0		75,852	0	11,214	48,210	135,276	135,276
06-N09056	Juvenile Justice Officer II	NP	N	GZ	Bethel	150	13A	6.0		32,790	0	2,332	4,162	39,284	39,284
06-N09084	Juvenile Justice Officer I	NP	N	GZ	Bethel	150	11A	7.5		27,945	0	378	3,356	31,679	31,679
06-N09180	Nurse II	NP	N	GP	Bethel	150	19A	1.0		7,748	0	0	918	8,666	8,666

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,751,788
														Total COLA:	0
	Full Time Positions:	30	0	0										Total Premium Pay:	189,859
	Part Time Positions:	0	0	0										Total Benefits:	1,541,302
	Non Permanent Positions:	3	0	0											
	Positions in Component:	33	0	0											
	Total Component Months:	374.5													
														Total Pre-Vacancy:	4,482,949
														Minus Vacancy Adjustment of 1.42%:	(63,449)
														Total Post-Vacancy:	4,419,500
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,419,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,424,355	4,361,735	98.69%
1037 General Fund / Mental Health	58,594	57,765	1.31%
Total PCN Funding:	4,482,949	4,419,500	100.00%

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		8.8	5.5	5.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			8.8	5.5	5.5
72110	Employee Travel (Instate)	In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, schools, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunifications with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, this will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	8.8	5.5	4.0
72410	Employee Travel (Out of state)	Out-of-state travel for facility staff or managers to attend such things as conferences to aid in program development/enhancement based on promising national research and best practices.	0.0	0.0	1.5

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		252.0	250.4	250.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			252.0	250.4	250.4
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	1.2	1.2	1.0
73050	Financial Services		0.1	0.1	0.0
73150	Information Technlgy	Various computer software licensing costs.	3.8	3.8	3.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	12.3	10.8	11.0
73225	Delivery Services	For freight, courier, and postage charges.	1.6	1.6	1.0
73421	Sef Fuel A87 Allowed		2.6	2.6	0.0
73423	Sef Oper A87 Allowed		2.9	2.9	0.0
73424	Sef Svc/Prt A87 Alwd		1.0	1.0	0.0
73428	Sef F/C A87 Allowed		8.9	8.9	0.0
73429	Sef F/C A87 Unallowd		5.0	5.0	0.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	122.7	122.7	147.7
73650	Struc/Infstruct/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). May also include room rentals.	22.2	22.2	10.0
73675	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility. This may include nursing equipment, kitchen equipment, and other equipment around the facility.	1.0	1.0	1.0
73750	Other Services (Non IA Svcs)	Commercial private laundry services for residents' linens, bedding, and institutional clothing. Also include graphic/printing services for necessary advertising.	0.1	0.1	0.5
73803	Conservation/Envirn (IA Svcs)	EnvCon Food permits with Department of Environmental	0.0	0.0	0.2

Line Item Detail
Department of Health and Social Services
Services

Component: Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			252.0	250.4	250.4
		Conservation. Billed via adjusting journal entries.			
73804	Economic/Development (IA Svcs)		0.2	0.2	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information	0.0	0.0	0.2
73805	IT-Non-Telecommunication		11.5	11.5	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	0.0	6.8
73806	IT-Telecommunication		17.4	17.4	0.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	0.0	10.5
73810	Human Resources		18.3	18.2	0.0
73810	Human Resources	Personnel	0.0	0.0	25.0
73814	Insurance		3.9	3.9	0.0
73814	Insurance	Risk Management	0.0	0.0	5.5
73819	Commission Sales (IA Svcs)		0.1	0.1	0.0
73823	Health		0.2	0.2	0.0
73848	State Equip Fleet	Northern State Equipment Fleet	0.0	0.0	14.0
73979	Mgmt/Consulting (IA Svcs)		15.0	15.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	0.0	4.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.0	0.0	2.5
73979	Mgmt/Consulting (IA Svcs)	Information	0.0	0.0	3.0

Line Item Detail
Department of Health and Social Services
Services

Component: Bethel Youth Facility (268)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			252.0	250.4	250.4	
	Technology Services	Information Technology, for services provided.				
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services provided.	0.0	0.0	3.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		100.2	88.3	88.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			100.2	88.3	88.3
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	14.6	14.6	9.0
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.	77.7	65.8	15.8
74481	Food Supplies	Yukon-Kuskokwim Corr Center RSA with Department of Corrections to provide meals to the Bethel Youth Facility residents.	0.0	0.0	50.0
74520	Scientific & Medical	Scientific and medical supplies for resident healthcare and clinic needs, including over-the-counter drugs, drug-test kits, instruments, lab and medical supplies.	0.0	0.0	3.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	4.7	4.7	1.0
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	3.2	3.2	9.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		34.9	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			34.9	0.0	0.0
75700	Equipment		34.9	0.0	0.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		18.6	4.9	4.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			18.6	4.9	4.9
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. 	18.6	4.9	4.9

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	23.4	48.3	48.3

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59050	Education	Child Nutrition	06663104	11100	23.4	48.3	48.3
Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general fund match requirements.							

Interagency Services
Department of Health and Social Services

Component: Bethel Youth Facility (268)
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		2.6	2.6	0.0	
		73421 Sef Fuel A87 Allowed subtotal:			2.6	2.6	0.0
73423	Sef Oper A87 Allowed	Inter-dept		2.9	2.9	0.0	
		73423 Sef Oper A87 Allowed subtotal:			2.9	2.9	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		1.0	1.0	0.0	
		73424 Sef Svc/Prt A87 Alwd subtotal:			1.0	1.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept		8.9	8.9	0.0	
		73428 Sef F/C A87 Allowed subtotal:			8.9	8.9	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		5.0	5.0	0.0	
		73429 Sef F/C A87 Unallowd subtotal:			5.0	5.0	0.0
73803	Conservation/Envirn (IA Svcs)	Food permits with Department of Environmental Conservation. Billed via adjusting journal entries.	Inter-dept	EnvCon	0.0	0.0	0.2
		73803 Conservation/Envirn (IA Svcs) subtotal:			0.0	0.0	0.2
73804	Economic/Development (IA Svcs)	Inter-dept		0.2	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:			0.2	0.2	0.2
73805	IT-Non-Telecommunication	Inter-dept		11.5	11.5	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	0.0	6.8
		73805 IT-Non-Telecommunication subtotal:			11.5	11.5	6.8
73806	IT-Telecommunication	Inter-dept		17.4	17.4	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	0.0	10.5
		73806 IT-Telecommunication subtotal:			17.4	17.4	10.5
73810	Human Resources	Inter-dept		18.3	18.2	0.0	
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	0.0	0.0	25.0
		73810 Human Resources subtotal:			18.3	18.2	25.0
73814	Insurance	Inter-dept		3.9	3.9	0.0	
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	0.0	0.0	5.5
		73814 Insurance subtotal:			3.9	3.9	5.5
73819	Commission Sales (IA Svcs)	Inter-dept		0.1	0.1	0.0	
		73819 Commission Sales (IA Svcs) subtotal:			0.1	0.1	0.0

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73823	Health	Inter-dept		0.2	0.2	0.0
			73823 Health subtotal:	0.2	0.2	0.0
73848	State Equip Fleet	Inter-dept	Northern State Equipment Fleet	0.0	0.0	14.0
	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.		73848 State Equip Fleet subtotal:	0.0	0.0	14.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		15.0	15.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Support Svcs	0.0	0.0	4.5
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	0.0	0.0	2.5
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Information Technology Services	0.0	0.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Public Affairs	0.0	0.0	3.0
			73979 Mgmt/Consulting (IA Svcs) subtotal:	15.0	15.0	13.0
74481	Food Supplies	Inter-dept	Yukon-Kuskokwim Corr Center	0.0	0.0	50.0
	RSA with Department of Corrections to provide meals to the Bethel Youth Facility residents.		74481 Food Supplies subtotal:	0.0	0.0	50.0
			Bethel Youth Facility total:	87.0	86.9	125.2
			Grand Total:	87.0	86.9	125.2