

**State of Alaska
FY2014 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 2012Recognition:

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

Program Enhancement:

- The transitional service/reintegration program is proving to be successful. The department's Bring the Kids Home funding has been 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:

- Nome Youth Facility has continued and expanded its collaborative and cooperative relationships with a wide variety of agencies in the community. Many agencies benefit from community work service performed by Nome Youth Facility residents.
- Our partnership with Boys and Girls Club continues to be very involved. Nome Youth Facility has used the local clubhouse for years as a source of positive social interaction. Nome Youth Facility residents continue to provide janitorial service twice a week and Boys and Girls Club provides a series of therapeutic groups to the residents each week, including a series called "Job Ready" which helps the youth prepare for the workforce.
- The Nome Community Center also provides a variety of services and classes to our residents. The center's tobacco awareness staff facilitated educational groups and tobacco cessation groups twice monthly.
- University of Alaska, Northwest Campus allows residents of the Nome Youth Facility the use of their computer lab for training purposes and provides annual Arctic Winter Survival instruction. In return, facility residents pick up trash during the summer months and shovel snow during the winter.
- The Sitnasuak Native Corporation provides land for the Nome Youth Facility residents to use for fish camp and to experience other subsistence activities. In return, residents of the Nome Youth Facility assist local elders with their camps and their annual meeting at the convention center. All of these partnerships contribute to the excellent relationship that the facility enjoys with the local community.

- Our most active and crucial partnership is with the Nome School District. The District provides one full-time teacher and one full-time aide. They also provide part-time special education services. The Nome Youth Facility provides classroom space, office space, telephone service, fax service and full-time security support staff. Detention school services are provided to a number of community students who are referred by the Nome-Beltz School District. These are students in danger of suspension or expulsion from the local high school but are able to avoid that action by voluntarily attending the Nome Youth Facility School.

Key Component Challenges

Staffing

- The Superintendent of the facility has just finished his first year in this important role. The challenge of filling other vacant positions continues. The person hired to fill the secondary managerial role (Juvenile Justice Unit Supervisor) left state service within a year of taking the position due to family medical issues. Lead juvenile justice officer positions have also been hit by vacancies. Filling positions in a rural facility is a continuous challenge and the search to locate applicants for open positions is a constant effort.

Significant Changes in Results to be Delivered in FY2014

- Nome Youth Facility will continue to work toward implementation of a strength-based treatment milieu and will coordinate staff training on trauma-informed care with that implementation. These two treatment philosophies are extremely compatible and are expected to be especially effective with rural Alaska youth.

Significant Changes in Results to be Delivered in FY2013

- During FY2013, the Nome Youth Facility will continue to focus on substance abuse prevention/ education.

Status Update: Nome Youth Facility determined the current population had difficulty comprehending the substance abuse information offered as standard treatment. Effort is being made to separate from the less usable curriculum and implement one that speaks more specifically to the needs of rural Alaskan youth.

- In early FY2013, the Nome Youth Facility will host a three-day culture camp with facility residents and local probation youth. The various camp programs and activities will be facilitated by facility staff, juvenile probation officers, community partners, and elders. The goal will be to expand future camps to overnight and fine tune the groups and activities.

Status Update: The Nome Youth Facility culture camp was held during the summer months. Staff did an excellent job of organizing and planning in order to make this effort successful.

- Introduce the strength-based training concept to the Nome Youth Facility staff and incorporate that program into the behavior management program at the facility. Training will occur in FY2012, and the ongoing implementation will continue into FY2013.

Status Update: The Nome Youth Facility sent three staff members to a Strength-based Treatment training in Juneau. The staff will use their training to assist in the incorporation of strength-based concepts in the behavior management program. Completion of the Youth Competency Assessment on youth detained over 72 hours will provide a basis of interaction and positive relationship-building between staff and residents.

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>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,064.7	2,390.0	2,389.4
72000 Travel	19.9	6.4	6.4
73000 Services	263.3	234.1	234.1
74000 Commodities	54.0	55.8	55.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	34.3	22.5	22.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,436.2	2,708.8	2,708.2
Funding Sources:			
1002 Federal Receipts	0.0	2.0	0.0
1004 General Fund Receipts	2,436.2	2,706.8	2,708.2
Funding Totals	2,436.2	2,708.8	2,708.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	2.0	0.0
Restricted Total		0.0	2.0	0.0
Total Estimated Revenues		0.0	2.0	0.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	2,706.8	0.0	0.0	2.0	2,708.8
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	1.4	0.0	0.0	0.0	1.4
-Transfer Uncollectible Authority to Delinquency Prevention	0.0	0.0	0.0	-2.0	-2.0
FY2014 Governor	2,708.2	0.0	0.0	0.0	2,708.2

Nome Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	19	19	Annual Salaries	1,446,950
Part-time	0	0	COLA	718
Nonpermanent	2	2	Premium Pay	149,761
			Annual Benefits	891,543
			<i>Less 4.00% Vacancy Factor</i>	<i>(99,572)</i>
			Lump Sum Premium Pay	0
Totals	21	21	Total Personal Services	2,389,400

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	10	10
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)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,064.7	2,390.0	2,390.0	2,390.0	2,389.4	-0.6	0.0%
72000 Travel	19.9	6.4	6.4	6.4	6.4	0.0	0.0%
73000 Services	263.3	234.1	234.1	234.1	234.1	0.0	0.0%
74000 Commodities	54.0	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	34.3	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	2,436.2	2,708.8	2,708.8	2,708.8	2,708.2	-0.6	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	2.0	2.0	2.0	0.0	-2.0	-100.0%
1004 Gen Fund (UGF)	2,436.2	2,706.8	2,706.8	2,706.8	2,708.2	1.4	0.1%
Unrestricted General (UGF)	2,436.2	2,706.8	2,706.8	2,706.8	2,708.2	1.4	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	2.0	2.0	2.0	0.0	-2.0	-100.0%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,708.8	2,390.0	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
1002 Fed Rcpts		2.0										
1004 Gen Fund		2,706.8										
Subtotal		2,708.8	2,390.0	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,708.8	2,390.0	6.4	234.1	55.8	0.0	22.5	0.0	19	0	2
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY2014 Salary and Health Insurance increase : \$1.4												
FY2014 Salary Increase of 1% LTC: \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.7												
Transfer Uncollectible Authority to Delinquency Prevention												
Trout		-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.0										
This change record moves \$2.0 federal receipt authority from the Nome Youth Facility component to the Delinquency Prevention component. There have been very few opportunities to collect federal Medicaid administration in this component. Rather than continue to carry federal authority that won't be collected or spent, the division will move the authority to the Delinquency Prevention component.												
Totals		2,708.2	2,389.4	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: FY2014 Governor (10289)
Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3675	Juvenile Justice Supt I	FT	A	SS	Nome	137	20K / L	12.0		117,999	0	21,656	66,576	206,231	206,231
06-3681	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15D / E	12.0		74,288	0	11,366	48,542	134,196	134,196
06-3682	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15C	12.0		70,164	0	2,000	43,513	115,677	115,677
06-3809	Maint Gen Journey	FT	A	LL	Nome	111	54B / C	12.0		51,913	718	401	36,171	89,203	89,203
06-4559	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13K / L	12.0		76,409	0	11,159	49,256	136,824	136,824
06-4560	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13J / K	12.0		73,194	0	7,579	46,722	127,495	127,495
06-4561	Juvenile Justice Officer I	FT	A	GZ	Nome	137	11J	12.0		63,624	0	4,971	42,183	110,778	110,778
06-4562	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13B / C	12.0		59,568	0	9,462	42,345	111,375	111,375
06-4880	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13K / L	12.0		76,172	0	7,243	47,707	131,122	131,122
06-4881	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13K / L	12.0		76,172	0	10,222	48,818	135,212	135,212
06-4882	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13C / D	12.0		62,370	0	4,477	41,531	108,378	108,378
06-4883	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13J	12.0		73,080	0	11,241	48,045	132,366	132,366
06-4920	Juvenile Justice Unit Supv	FT	A	SS	Nome	137	18E / F	12.0		91,670	0	4,629	52,004	148,303	148,303
06-4940	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15G / J	12.0		83,908	0	10,778	51,909	146,595	146,595
06-4941	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13B / C	12.0		60,324	0	5,038	40,977	106,339	106,339
06-4942	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13F / G	12.0		69,858	0	7,522	45,458	122,838	122,838
06-4943	Mntl Hlth Clinician II	FT	A	GP	Nome	137	19G	12.0		99,144	0	0	53,571	152,715	152,715
06-4944	Office Assistant III	FT	A	GP	Nome	137	11B / C	12.0		49,805	0	190	35,248	85,243	85,243
06-4945	Nurse II	FT	A	GP	Nome	137	19D / E	9.6		68,029	0	13,880	43,824	125,733	125,733
06-N09055	Juvenile Justice Officer II	NP	N	GZ	Nome	137	13A	2.5		11,933	0	1,500	1,738	15,171	15,171
06-N09080	Juvenile Justice Officer I	NP	N	GZ	Nome	137	11A	9.0		37,326	0	4,447	5,405	47,178	47,178

Total Positions				Total Salary Costs:	1,446,950
Full Time Positions:	19	New	0	Total COLA:	718
Part Time Positions:	0	Deleted	0	Total Premium Pay::	149,761
Non Permanent Positions:	2		0	Total Benefits:	891,543
Positions in Component:	21		0	Total Pre-Vacancy:	2,488,972
Total Component Months:	237.1			Minus Vacancy Adjustment of 4.00%:	(99,572)
				Total Post-Vacancy:	2,389,400
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	2,389,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,488,972	2,389,400	100.00%
Total PCN Funding:	2,488,972	2,389,400	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		19.9	6.4	6.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			19.9	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.	14.9	6.4	6.4
72721	Move Household Goods		3.1	0.0	0.0
72722	Move Travel/Lodging		0.9	0.0	0.0
72723	Move Meals		0.2	0.0	0.0
72726	Temp Quarter Lodging		0.3	0.0	0.0
72727	Temp Quarter Meals		0.5	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		263.3	234.1	234.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			263.3	234.1	234.1
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.4	1.0	1.0
73150	Information Technlgy	Various computer software licensing costs.	2.9	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.	8.0	5.0	5.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	38.9	41.7	41.7
73225	Delivery Services	For freight, courier, and postage charges.	0.8	1.4	1.4
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	134.6	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.	1.5	3.0	3.0
73750	Other Services (Non IA Svcs)		2.1	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
73804	Economic/Development (IA Svcs)		0.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information			
		RSA with Department of Labor population for demographics.	0.0	0.2	0.2
73805	IT-Non-Telecommunication		7.7	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology			
		RSA with Department of Administration, Enterprise Technology Services, for computer core services	0.0	5.3	5.3

Line Item Detail
Department of Health and Social Services
Services

Component: Nome Youth Facility (266)

RDU: Juvenile Justice (319)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				263.3	234.1	234.1
		Services	enterprise productivity rate.			
73806	IT-Telecommunication			10.5	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	0.0	8.0	8.0
73810	Human Resources			15.7	0.0	0.0
73810	Human Resources	Personnel	RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	17.1	17.1
73814	Insurance			1.3	0.0	0.0
73814	Insurance	Risk Management	RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	2.5	2.5
73819	Commission Sales (IA Svcs)			0.2	0.0	0.0
73823	Health	Labor Market Information	RSA with Department of Labor and Workforce Development for population demographics.	0.0	0.2	0.2
73848	State Equip Fleet			30.0	0.0	0.0
73848	State Equip Fleet	Northern State Equipment Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	0.0	30.0	30.0
73979	Mgmt/Consulting (IA Svcs)			6.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSAs with Finance and Management Services for various support services.	0.0	3.5	3.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with the Commissioner's Office for services.	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA with Finance and Management Services, Information Technology, for services provided.	0.0	2.0	2.0
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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		54.0	55.8	55.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			54.0	55.8	55.8
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	6.7	7.0	7.0
74440	Agricultural	Agricultural supplies for the greenhouse.	0.9	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.	36.1	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.	0.6	2.0	2.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	2.2	1.2	1.2
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	7.5	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		34.3	22.5	22.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			34.3	22.5	22.5
77289	Medical Svcs(Nontax)	Alaska Psychiatric Institute	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 apperances, and medical attention. • Non-Contracted medical costs for clients. • Haircuts and minimum clothing purchases for residents • Commissary items rewarded to residents based upon a point system. • Non-contracted medical, dental, psychiatric, etc., costs for clients. 	34.3	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				0.0	2.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts Revenue collected for Medicaid Admin claiming.		06663960	11100	0.0	2.0	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73803	Conservation/Environ (IA Svcs) Food permits from Department of Environmental Conservation. Billed via adjusting journal entries.	Inter-dept	EnvCon	0.0	0.2	0.2
73803 Conservation/Environ (IA Svcs) subtotal:				0.0	0.2	0.2
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
73804 Economic/Development (IA Svcs) subtotal:				0.1	0.2	0.2
73805	IT-Non-Telecommunication	Inter-dept		7.7	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
73805 IT-Non-Telecommunication subtotal:				7.7	5.3	5.3
73806	IT-Telecommunication	Inter-dept		10.5	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
73806 IT-Telecommunication subtotal:				10.5	8.0	8.0
73810	Human Resources	Inter-dept		15.7	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
73810 Human Resources subtotal:				15.7	17.1	17.1
73814	Insurance	Inter-dept		1.3	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
73814 Insurance subtotal:				1.3	2.5	2.5
73819	Commission Sales (IA Svcs)	Inter-dept		0.2	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.2	0.0	0.0
73823	Health	Inter-dept	Labor Market Information	0.0	0.2	0.2
73823 Health subtotal:				0.0	0.2	0.2
73848	State Equip Fleet	Inter-dept		30.0	0.0	0.0
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:				30.0	30.0	30.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		6.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) RSAs with Finance and Management Services for various support services.	Intra-dept	Administrative Support Svcs	0.0	3.5	3.5

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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
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:					6.5	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:					72.0	110.5	110.5
Grand Total:					72.0	110.5	110.5