

**State of Alaska
FY2014 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

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

Major Component Accomplishments in 2012

Awards and Recognition:

- The Bethel Youth Facility continues to participate successfully in the national quality assurance program Performance-based Standards. The Bethel Youth Facility's Treatment Unit is currently at Level 3, and the Detention Unit is at Level 2 of the Performance-based Standards four-level system.

Program Enhancement:

- Family counseling continues to be one of the biggest accomplishments during 2012. The frequency and effectiveness of family counseling 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 funding support through the Bring the Kids Home project that allows program and probation staff to visit rural villages more often.
- The Bethel Youth Facility continues to incorporate "strength-based" principles into its program. A focus on competencies (strengths) will expand, strengthen, and improve the system's capacity to include the positive elements of a youth, family, and community in a well-balanced assessment and treatment profile.
- 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, fishing net mending, and preparation of traditional foods. The facility plans to continue this tradition and to expand youth involvement in cultural activities in the community.

Collaboration:

- We have partnered with several agencies in Bethel who come in and make presentations for residents. These include the National Guard, several departments from Yukon Kuskokwim Health Corporation, Public Health Nursing, Yuut Vocational School, Bethel Alternative School, and the Yukon Kuskokwim Correctional Center. A number of agencies have partnered with us to do various trainings with our staff, including the Lower Kuskokwim School, Yukon Kuskokwim Health Corporation through their training department, Kuskokwim Community College, Job Center, Tundra Women's Coalition, Yuut Vocational School, and more.
- The Kuskokwim Community College Adult Basic Education Center continues to be a great partner in helping residents attend classes and complete their GED (general education degree). The group of teachers at the college gives the youth the one-on-one attention they need to help them with the completion of their GED.
- The facility has had several residents that have transitioned through our program and into the Bethel Alternative Boarding School. This is a school that not only has education, but also ensures that the residents perform community work service; in addition the school provides training for some types of jobs. Bethel Alternative Boarding School has changed their program this year to do 35-day segments where youth can get a credit after they complete it and then they reapply for the next month. This was done in response to finding that students would struggle to make it a whole year, and not obtain any credits.

- A community collaboration called the Bethel Network was organized and coordinated by the Bethel Youth Facility in 2010 and included a group of Bethel agencies and organizations who work with children and families. The overarching goal of the Bethel Network is to increase collaboration and communication between agencies in Bethel and surrounding villages. Members worked to build relationships with community partners and exchange ideas, where members would gain guidance and support from partner agencies in building comprehensive services and continuity of care, including transitional services. These efforts culminated in the evolution of collaboration in the form of a new grant-supported coalition named the Elluatmun Partnership.
- This year has seen a growth in the facility's relationship with the Orutsarmuit Native Council. This council is providing the Healthy Families Program to youth in the Bethel Youth Facility treatment unit. The program is an innovative approach that incorporates a group format as well as a traditional healing model that is representative of Yup'ik values, teachings, and beliefs.
- The availability of videoconferencing technology has been a significant and positive addition to programming and services at Bethel Youth Facility. It has been used to maintain contact with juveniles, between juveniles and family, and juveniles, families, and service providers. Its use and the potential for expansion of that use will be a program goal in the coming year. Bethel Youth Facility is working to build partnerships and agreements that will allow for access in villages that have video-conferencing capability through schools, health centers, or tribal offices.

Client Success:

During this past year, the staff and youth successfully completed two fishing trips, two camping trips, cut six cords of wood and donated it to eight elders in the community. In addition, money from a community partner for a 12'x16' shed was secured. The shed was built and painted, and fish were hung on the racks and then cooked and served for the community members and elders who helped teach the boys carpentry skills.

Key Component Challenges

Facility Improvement:

- The building that houses the Bethel Youth Facility Detention Unit, Treatment Unit, and the regional probation office is experiencing core system failures and deterioration. The most recent is the failing septic system. The building is nearly 30 years old and has not held up well in a part of the state where severe weather takes a toll on structures. In addition to core structure and system failures, the building poses many safety and security challenges that impact the youth held in the facility and the staff who work there. It is significant that the Bethel Youth Facility has averaged the highest percentage of filled detention beds among the division's facilities.

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 recruitments, there are as few as one or two applicants who meet the minimum qualifications. A rapidly rising cost of living, driven by high prices of fuel, electricity and groceries, are exacerbating the recruitment difficulties as families and potential employees are leaving the region.

Significant Changes in Results to be Delivered in FY2014

- The Bethel Youth Facility expects to join the division's effort to train and implement a "trauma informed care" approach to working with youth in detention and treatment units. This approach teaches staff to recognize the effect of past childhood trauma on juveniles while also training to avoid additional traumatization during incarceration. This approach compliments and enhances the strength-based programming currently in place.
- In 2014, renovation of the Bethel Youth Facility will be underway. With Phase I funding secured in FY2013, the design, planning, and initial construction will begin by FY2014. By securing Phase II funding with the FY 2014 budget, no breaks in the construction process will occur.

Significant Changes in Results to be Delivered in FY2013

- If funding is secured for the renovation of the Bethel Youth Facility, formalization of the renovation project will occur. Arrangements for staff that may need to be relocated will be considered as well as the number of youth that will still receive services from the Bethel Youth Facility during renovation.

Status Update: Funding has been secured to begin renovation planning though this presents new challenges. The remoteness of the Bethel Youth Facility as well as the short construction season mean that planning must be expedited in order to prepare to secure building supplies that will have to be barged to Bethel after the winter season. The planning phase will help determine the level of service disruption during the project.

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
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,407.8	3,787.8	3,862.7
72000 Travel	7.0	5.5	5.5
73000 Services	362.3	270.4	270.4
74000 Commodities	118.4	88.3	88.3
75000 Capital Outlay	4.8	0.0	0.0
77000 Grants, Benefits	63.6	22.0	22.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,963.9	4,174.0	4,248.9
Funding Sources:			
1002 Federal Receipts	0.0	3.0	0.0
1004 General Fund Receipts	3,865.9	4,060.6	4,138.5
1007 Interagency Receipts	39.3	48.3	48.3
1037 General Fund / Mental Health	58.7	62.1	62.1
Funding Totals	3,963.9	4,174.0	4,248.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.5	0.0	0.0
Unrestricted Total		0.5	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	3.0	0.0
Interagency Receipts	51015	39.3	48.3	48.3
Restricted Total		39.3	51.3	48.3
Total Estimated Revenues		39.8	51.3	48.3

**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	4,122.7	0.0	48.3	3.0	4,174.0
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	1.6	0.0	0.0	0.0	1.6
-Transfer Uncollectible Authority to Delinquency Prevention	0.0	0.0	0.0	-3.0	-3.0
-Transfer from McLaughlin Youth Center to Comply with Vacancy Factor Guidelines	76.3	0.0	0.0	0.0	76.3
FY2014 Governor	4,200.6	0.0	48.3	0.0	4,248.9

Bethel Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	28	28	Annual Salaries	2,401,707
Part-time	0	0	COLA	931
Nonpermanent	3	3	Premium Pay	206,118
			Annual Benefits	1,416,366
			<i>Less 4.04% Vacancy Factor</i>	(162,422)
			Lump Sum Premium Pay	0
Totals	31	31	Total Personal Services	3,862,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	3	3
Juvenile Justice Officer II	0	0	0	16	16
Juvenile Justice Officer III	0	0	0	4	4
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	31	31

Component Detail All Funds
Department of Health and Social Services

Component: Bethel Youth Facility (AR23420) (268)
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	3,407.8	3,787.8	3,787.8	3,787.8	3,862.7	74.9	2.0%
72000 Travel	7.0	5.5	5.5	5.5	5.5	0.0	0.0%
73000 Services	362.3	270.4	270.4	270.4	270.4	0.0	0.0%
74000 Commodities	118.4	88.3	88.3	88.3	88.3	0.0	0.0%
75000 Capital Outlay	4.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	63.6	22.0	22.0	22.0	22.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,963.9	4,174.0	4,174.0	4,174.0	4,248.9	74.9	1.8%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	3.0	3.0	3.0	0.0	-3.0	-100.0%
1004 Gen Fund (UGF)	3,865.9	4,060.6	4,060.6	4,060.6	4,138.5	77.9	1.9%
1007 I/A Rcpts (Other)	39.3	48.3	48.3	48.3	48.3	0.0	0.0%
1037 GF/MH (UGF)	58.7	62.1	62.1	62.1	62.1	0.0	0.0%
Unrestricted General (UGF)	3,924.6	4,122.7	4,122.7	4,122.7	4,200.6	77.9	1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	39.3	48.3	48.3	48.3	48.3	0.0	0.0%
Federal Funds	0.0	3.0	3.0	3.0	0.0	-3.0	-100.0%
Positions:							
Permanent Full Time	28	28	28	28	28	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		4,174.0	3,787.8	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
1002 Fed Rcpts		3.0										
1004 Gen Fund		4,060.6										
1007 I/A Rcpts		48.3										
1037 GF/MH		62.1										
Subtotal		4,174.0	3,787.8	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		4,174.0	3,787.8	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
FY2014 Salary and Health Insurance increase : \$1.6												
FY2014 Salary Increase of 1% LTC: \$0.9												
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		-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.0										
This change record moves \$3.0 federal receipt authority from the Bethel 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.												
Transfer from McLaughlin Youth Center to Comply with Vacancy Factor Guidelines												
Trin		76.3	76.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.3										
Transfer personal services authority from the McLaughlin Youth Center component to the Bethel Youth Facility component to cover anticipated FY2014 expenditures. McLaughlin has had some vacancies that, when filled, will be filled at a lower step than the incumbents that vacated the positions.												

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	
	Totals	4,248.9	3,862.7	5.5	270.4	88.3	0.0	22.0	0.0	28	0	3

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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	GF Amount
06-3672	Maint Gen Journey	FT	A	LL	Bethel	11I	54M / N	12.0		67,821	931	0	41,952	110,704	110,704
06-3811	Juvenile Justice Unit Supv	FT	A	SS	Bethel	150	18F	12.0		101,772	0	8,052	57,046	166,870	166,870
06-3814	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13N	12.0		92,700	0	7,963	54,137	154,800	154,800
06-3815	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13L	12.0		86,136	0	5,711	50,851	142,698	142,698
06-3816	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13F / G	12.0		75,821	0	5,868	47,064	128,753	128,753
06-3817	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13G / J	12.0		78,553	0	10,038	49,637	138,228	138,228
06-3884	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15N	12.0		106,800	0	6,775	58,951	172,526	172,526
06-3885	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13K	12.0		83,016	0	7,629	50,403	141,048	141,048
06-3886	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13C / D	12.0		67,065	0	8,094	44,630	119,789	119,789
06-3887	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13B / C	12.0		65,870	0	5,068	43,056	113,994	113,994
06-3909	Juvenile Justice Supt I	FT	A	SS	Bethel	150	20M	12.0		134,640	0	13,228	69,135	217,003	217,003
06-3910	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15B / C	12.0		75,040	0	3,461	45,875	124,376	124,376
06-3911	Office Assistant III	FT	A	GP	Bethel	150	11N	12.0		75,672	0	0	44,821	120,493	120,493
06-3912	Nurse II	FT	A	GG	Bethel	150	19N	12.0		131,076	0	18,272	70,102	219,450	219,450
06-3913	Juvenile Justice Unit Supv	FT	A	SS	Bethel	150	18D / E	12.0		97,296	0	4,929	54,213	156,438	156,438
06-3914	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15J	12.0		92,184	0	9,014	54,337	155,535	155,535
06-3915	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15B / C	12.0		75,486	0	7,576	47,576	130,638	130,638
06-3916	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13C / D	12.0		67,727	0	8,096	44,877	120,700	120,700
06-3917	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13C / D	12.0		69,050	0	12,336	46,951	128,337	128,337
06-3918	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13F / G	12.0		74,260	0	4,750	46,065	125,075	125,075
06-3919	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13F / G	12.0		74,483	0	8,855	47,679	131,017	131,017
06-3920	Juvenile Justice Officer I	FT	A	GZ	Bethel	150	11B / F	12.0		60,888	0	4,738	41,076	106,702	106,702
06-4845	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13L / M	12.0		89,218	0	11,792	54,267	155,277	155,277
06-4858	Juvenile Justice Officer I	FT	A	GZ	Bethel	150	11B / F	12.0		59,940	0	4,969	40,808	105,717	105,717
06-4884	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13F / G	12.0		74,929	0	8,865	47,849	131,643	131,643
06-4926	Mntl Hlth Clinician II	FT	A	GP	Bethel	150	19K	12.0		117,360	0	0	60,138	177,498	177,498
06-4978	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13J / M	12.0		83,517	0	10,792	51,769	146,078	146,078
06-4986	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13B / C	12.0		65,504	0	5,689	43,151	114,344	114,344
06-N09056	Juvenile Justice Officer II	NP	N	GY	Bethel	150	13A	2.0		10,452	0	0	1,352	11,804	11,804
06-N09084	Juvenile Justice Officer I	NP	N	GZ	Bethel	150	11A	9.0		40,021	0	3,000	5,567	48,588	48,588
06-N09180	Nurse II	NP	N	GP	Bethel	150	19A	1.0		7,410	0	558	1,031	8,999	8,999

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: FY2014 Governor (10289)
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	GF Amount
													Total Salary Costs:	2,401,707	
													Total COLA:	931	
													Total Premium Pay:	206,118	
													Total Benefits:	1,416,366	
													Total Pre-Vacancy:	4,025,122	
													Minus Vacancy Adjustment of 4.04%:	(162,422)	
													Total Post-Vacancy:	3,862,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,862,700	
Total Component Months:		348.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	3,970,515	3,810,297	98.64%
1037 General Fund / Mental Health	54,607	52,403	1.36%
Total PCN Funding:	4,025,122	3,862,700	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		7.0	5.5	5.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			7.0	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.	7.0	4.0	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	1.5	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		362.3	270.4	270.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			362.3	270.4	270.4
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	3.2	1.0	1.0
73050	Financial Services		0.6	0.0	0.0
73150	Information Technlgy	Various computer software licensing costs.	4.3	3.0	3.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	11.3	11.0	11.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	14.8	20.0	20.0
73225	Delivery Services	For freight, courier, and postage charges.	1.2	1.0	1.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	210.8	147.7	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.	30.4	10.0	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.	0.0	0.5	0.5
73803	Conservation/Envirn (IA Svcs)		0.2	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Food permits with Department of Environmental Conservation. Billed via adjusting journal entries.	0.0	0.2	0.2
73804	Economic/Development (IA Svcs)		0.2	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market RSA with Department of Labor population for	0.0	0.2	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			362.3	270.4	270.4
	Information	demographics.			
73805	IT-Non-Telecommunication		11.3	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	0.0	6.8	6.8
73806	IT-Telecommunication		15.5	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	10.5	10.5
73810	Human Resources		23.1	0.0	0.0
73810	Human Resources	Personnel RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	25.0	25.0
73814	Insurance		4.6	0.0	0.0
73814	Insurance	Risk Management RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	5.5	5.5
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73848	State Equip Fleet		20.1	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	14.0	14.0
73979	Mgmt/Consulting (IA Svcs)		9.6	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSAs with Finance and Management Services for various support services.	0.0	4.5	4.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with the Commissioner's Office for services.	0.0	2.5	2.5
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with Finance and Management Services, Information Technology, for services provided.	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with Public Affairs for services provided.	0.0	3.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		118.4	88.3	88.3
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			118.4	88.3	88.3
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	16.2	9.0	9.0
74440	Agricultural	Agricultural supplies for the greenhouse.	0.6	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.	79.4	15.8	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	50.0	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.	3.8	3.0	3.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	3.5	1.0	1.0
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	14.9	9.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		4.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			4.8	0.0	0.0
75700	Equipment		4.8	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		63.6	22.0	22.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			63.6	22.0	22.0
77289	Medical Svcs(Nontax)	Alaska Psychiatric Institute	0.0	5.0	5.0
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 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. 	63.6	17.0	17.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66160	Jury & Work Comp Rc				0.4	0.0	0.0
66190	Py Reimburse Recvry				0.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				0.0	3.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		06663959	11100	0.0	3.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				39.3	48.3	48.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59050	Education				39.3	0.0	0.0
59050	Education 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.	Child Nutrition	06663104	11100	0.0	48.3	48.3

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73803	Conservation/Environ (IA Svcs)	Inter-dept		0.2	0.0	0.0
73803	Conservation/Environ (IA Svcs) Food permits with Department of Environmental Conservation. Billed via adjusting journal entries.	Inter-dept	EnvCon	0.0	0.2	0.2
73803 Conservation/Environ (IA Svcs) subtotal:				0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Inter-dept		0.2	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:				0.2	0.2	0.2
73805	IT-Non-Telecommunication	Inter-dept		11.3	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	6.8	6.8
73805 IT-Non-Telecommunication subtotal:				11.3	6.8	6.8
73806	IT-Telecommunication	Inter-dept		15.5	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	10.5	10.5
73806 IT-Telecommunication subtotal:				15.5	10.5	10.5
73810	Human Resources	Inter-dept		23.1	0.0	0.0
73810	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	0.0	25.0	25.0
73810 Human Resources subtotal:				23.1	25.0	25.0
73814	Insurance	Inter-dept		4.6	0.0	0.0
73814	Insurance RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	0.0	5.5	5.5
73814 Insurance subtotal:				4.6	5.5	5.5
73819	Commission Sales (IA Svcs)	Inter-dept		0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.0	0.0
73848	State Equip Fleet	Inter-dept		20.1	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	14.0	14.0
73848 State Equip Fleet subtotal:				20.1	14.0	14.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		9.6	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	4.5	4.5
73979	Mgmt/Consulting (IA Svcs) RSA with the Commissioner's Office for services.	Intra-dept	Commissioner's	0.0	2.5	2.5

Inter-Agency Services
Department of Health and Social Services

Component: Bethel Youth Facility (268)
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 Finance and Management Services, Information Technology, for services provided.	Intra-dept	0.0	3.0	3.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services provided.	Intra-dept	0.0	3.0	3.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				9.6	13.0	13.0
74481	Food Supplies	RSA with Department of Corrections to provide meals to the Bethel Youth Facility residents.	Inter-dept	0.0	50.0	50.0
74481 Food Supplies subtotal:				0.0	50.0	50.0
77289	Medical Svcs(Nontax)	RSA with API for prescriptions.	Intra-dept	0.0	5.0	5.0
77289 Medical Svcs(Nontax) subtotal:				0.0	5.0	5.0
Bethel Youth Facility total:				84.7	130.2	130.2
Grand Total:				84.7	130.2	130.2