

**State of Alaska  
FY2016 Governor Amended 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 2014**Recognition 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 Treatment Unit is currently closed, due to construction, and not included in the PbS process; the Detention Unit is at assessed at Level 2 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 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 which 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 in full swing. In an attempt to save funding, construction is occurring at both the front and the back of the building simultaneously. This has caused serious space issues, but thanks to the creativity of staff there, the situation is being dealt with and detention and probation services continue to be provided. It is expected that early in calendar year 2015, the treatment unit will again be open and the majority of the construction will be complete by the summer of 2015.

### 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 FY2016**

- Once the renovation is complete, there will be an additional 12,000 square feet at the facility. The Detention Unit will increase from an eight-bed unit to a 12-bed unit and the Treatment Unit will go back up to an 11-bed unit from 10-bed unit.
- With the implementation of Results-Based Budgeting, the Mat-Su Youth Facility will look at various performance measures and define the effectiveness and efficiency of programs at this facility. As the division works towards gaining more information in this area, changes or enhancements to programs can be made based on data and outcomes.
- The division will be audited on how we are complying with the federally mandated Prison Rape Elimination Act (PREA) beginning in FY2015. During FY2016, the division will continue to work to address findings that come from initial audits with the goal to be in full compliance at all of our facilities by FY2017.

## **Statutory and Regulatory Authority**

AS 47.05 Administration of Welfare, Social Services and Institutions  
AS 47.10 Children in Need of Aid  
AS 47.12 Delinquent Minors  
AS 47.14 Juvenile Institutions  
AS 47.15 Uniform Interstate Compact on Juveniles  
AS 47.17 Child Protection  
AS 47.18 Programs and Services Related to Adolescents  
AS 47.21 Adventure Based Education  
AS 47.37 Uniform Alcoholism and Intoxication Treatment Act  
7 AAC 52 Juvenile Correctional Facilities and Juvenile Detention Facilities  
7 AAC 54 Administration

**Contact Information**

**Contact:** Sarah Woods, Deputy Director

**Phone:** (907) 465-1631

**Fax:** (907) 465-2499

**E-mail:** sarah.woods2@alaska.gov

**Bethel Youth Facility  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,720.1	3,926.2	4,169.5
72000 Travel	14.1	5.5	5.5
73000 Services	336.1	250.4	250.4
74000 Commodities	114.9	88.3	88.3
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	41.0	4.9	4.9
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,226.2</b>	<b>4,275.3</b>	<b>4,518.6</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	4,131.4	4,164.0	4,406.1
1007 Interagency Receipts	31.7	48.3	48.3
1037 General Fund / Mental Health	63.1	63.0	64.2
<b>Funding Totals</b>	<b>4,226.2</b>	<b>4,275.3</b>	<b>4,518.6</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.2	0.0	0.0
<b>Unrestricted Total</b>		<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	31.7	48.3	48.3
<b>Restricted Total</b>		<b>31.7</b>	<b>48.3</b>	<b>48.3</b>
<b>Total Estimated Revenues</b>		<b>31.9</b>	<b>48.3</b>	<b>48.3</b>

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

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>4,227.0</b>	<b>0.0</b>	<b>48.3</b>	<b>0.0</b>	<b>4,275.3</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	86.0	0.0	0.0	0.0	86.0
-FY2016 Health Insurance Rate Reduction	-0.9	0.0	0.0	0.0	-0.9
-Transfer Juvenile Justice Officer I/II (06-3984) from the Fairbanks Youth Facility for Adequate Detention Unit Coverage	75.3	0.0	0.0	0.0	75.3
-Transfer Juvenile Justice Officer I/II (06-3563) from the McLaughlin Youth Center for Adequate Detention Unit Coverage	82.9	0.0	0.0	0.0	82.9
<b>FY2016 Governor Amended</b>	<b>4,470.3</b>	<b>0.0</b>	<b>48.3</b>	<b>0.0</b>	<b>4,518.6</b>

Bethel Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	28	30	Annual Salaries	2,583,816
Part-time	0	0	COLA	91,781
Nonpermanent	3	3	Premium Pay	206,314
			Annual Benefits	1,507,059
			<i>Less 5.00% Vacancy Factor</i>	(219,449)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>31</b>	<b>33</b>	<b>Total Personal Services</b>	<b>4,169,522</b>

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	17	17
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
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33</b>	<b>33</b>

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

**Component:** Bethel Youth Facility (AR23420) (268)  
**RDU:** Juvenile Justice (319)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	3,720.1	3,926.2	3,926.2	3,926.2	4,169.5	243.3	6.2%
72000 Travel	14.1	5.5	5.5	5.5	5.5	0.0	0.0%
73000 Services	336.1	250.4	250.4	250.4	250.4	0.0	0.0%
74000 Commodities	114.9	88.3	88.3	88.3	88.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	41.0	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%
<b>Totals</b>	<b>4,226.2</b>	<b>4,275.3</b>	<b>4,275.3</b>	<b>4,275.3</b>	<b>4,518.6</b>	<b>243.3</b>	<b>5.7%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	4,131.4	4,164.0	4,164.0	4,164.0	4,406.1	242.1	5.8%
1007I/A Rcpts (Other)	31.7	48.3	48.3	48.3	48.3	0.0	0.0%
1037GF/MH (UGF)	63.1	63.0	63.0	63.0	64.2	1.2	1.9%
<b>Unrestricted General (UGF)</b>	<b>4,194.5</b>	<b>4,227.0</b>	<b>4,227.0</b>	<b>4,227.0</b>	<b>4,470.3</b>	<b>243.3</b>	<b>5.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>31.7</b>	<b>48.3</b>	<b>48.3</b>	<b>48.3</b>	<b>48.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	28	28	28	28	30	2	7.1%
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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		4,275.3	3,926.2	5.5	250.4	88.3	0.0	4.9	0.0	28	0	3
1004 Gen Fund		4,164.0										
1007 I/A Rcpts		48.3										
1037 GF/MH		63.0										
<b>Subtotal</b>		<b>4,275.3</b>	<b>3,926.2</b>	<b>5.5</b>	<b>250.4</b>	<b>88.3</b>	<b>0.0</b>	<b>4.9</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>3</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>4,275.3</b>	<b>3,926.2</b>	<b>5.5</b>	<b>250.4</b>	<b>88.3</b>	<b>0.0</b>	<b>4.9</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>3</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
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												
<b>FY2016 Health Insurance Rate Reduction</b>												
SalAdj		-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.9												
<b>Transfer Juvenile Justice Officer I/II (06-3984) from the Fairbanks Youth Facility for Adequate Detention Unit Coverage</b>												
Trin		75.3	75.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		75.3										

One full-time range 13 Fairbanks Juvenile Justice Officer (06-3984) will be transferred from the Fairbanks Youth Facility to ensure appropriate shift coverage with the new Detention unit that will be completed in early FY2016. The Bethel Youth Facility's bed count will be increasing from an 18-bed to a 23-bed facility once the renovation is complete. The facility is in need of five additional positions at this facility to ensure appropriate staffing levels; moving this PCN will account for one of those PCNs.

This position is available to move from Fairbanks due to appropriate staffing levels on the Treatment Unit at the Fairbanks Youth Facility.

**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	
<b>Transfer Juvenile Justice Officer I/II (06-3563) from the McLaughlin Youth Center for Adequate Detention Unit Coverage</b>												
1004 Gen Fund	Trin	82.9	82.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Totals</b>		<b>4,518.6</b>	<b>4,169.5</b>	<b>5.5</b>	<b>250.4</b>	<b>88.3</b>	<b>0.0</b>	<b>4.9</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>3</b>

One full-time range 13 Anchorage Juvenile Justice Officer (06-3563) will be transferred from the McLaughlin Youth Center to ensure appropriate shift coverage with the new Detention unit that will be completed in early FY2016. The Bethel Youth Facility's bed count will be increasing from an 18-bed to a 23-bed facility once the renovation is complete. The facility is in need of five additional positions at this facility to ensure appropriate staffing levels; moving this PCN will account for one of those PCNs.

This transfer of positions will reduce the Court Unit at the McLaughlin Center by one position. These duties will be absorbed by the remaining staff and staff on other units.

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

**Scenario:** FY2016 Governor Amended (12201)  
**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 I	FT	1	GZ	Bethel	150	11A	12.0		56,700	2,003	2,000	38,239	98,942	98,942
06-3672	Maint Gen Journey	FT	A	LL	Bethel	111	54N	12.0		69,050	0	213	41,966	111,229	111,229
06-3811	Juvenile Justice Unit Supv	FT	A	SS	Bethel	150	18C	12.0		93,732	3,443	7,152	53,160	157,487	157,487
06-3814	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13E / F	12.0		74,009	2,723	5,779	45,936	128,447	128,447
06-3815	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13M	12.0		91,140	3,410	8,779	53,284	156,613	156,613
06-3816	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15K / L	12.0		98,628	3,629	7,705	55,625	165,587	165,587
06-3817	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13J / K	12.0		83,270	3,114	7,973	50,117	144,474	144,474
06-3884	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15O	12.0		113,040	3,940	7,851	60,701	185,532	185,532
06-3885	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13L	12.0		87,840	3,472	13,907	53,951	159,170	159,170
06-3886	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13A	12.0		63,972	2,631	13,116	44,951	124,670	124,670
06-3887	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13A	12.0		63,972	2,215	943	40,508	107,638	107,638
06-3909	Juvenile Justice Supt I	FT	A	SS	Bethel	150	20F / J	12.0		122,073	4,109	4,000	61,798	191,980	191,980
06-3910	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15F / G	12.0		88,260	3,237	6,597	51,437	149,531	149,531
06-3911	Office Assistant III	FT	A	GP	Bethel	150	11O	12.0		80,100	2,733	0	46,050	128,883	128,883
06-3912	Nurse II	FT	A	GG	Bethel	150	19O	12.0		138,672	4,780	8,000	68,530	219,982	219,982
06-3913	Juvenile Justice Unit Supv	FT	A	SS	Bethel	150	18F	12.0		103,824	3,797	7,430	56,945	171,996	171,996
06-3914	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15K	12.0		97,560	3,691	10,613	56,297	168,161	168,161
06-3915	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15C / D	12.0		79,223	2,897	5,682	47,804	135,606	135,606
06-3916	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13A	12.0		63,972	2,261	2,272	40,993	109,498	109,498
06-3917	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13D / E	12.0		71,883	2,620	4,899	44,839	124,241	124,241
06-3918	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13G / J	12.0		78,507	2,986	9,000	48,754	139,247	139,247
06-3919	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13A	12.0		63,972	2,486	8,871	43,401	118,730	118,730
06-3920	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13C / D	12.0		69,564	2,682	9,028	45,500	126,774	126,774
06-3984	Juvenile Justice Officer I	FT	1	GZ	Bethel	150	11A	12.0		53,157	1,882	2,000	36,946	93,985	93,985
06-4845	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13M / N	12.0		94,418	3,632	12,000	55,656	165,706	165,706
06-4858	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13J	12.0		81,612	3,261	13,935	51,688	150,496	150,496
06-4884	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13G / J	12.0		79,317	2,900	5,650	47,827	135,694	135,694
06-4926	Mntl Hlth Clinician II	FT	A	GP	Bethel	150	19L	12.0		124,188	4,048	0	61,702	189,938	189,938
06-4978	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13K / L	12.0		85,860	3,229	8,748	51,346	149,183	149,183
06-4986	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13D / E	12.0		71,465	2,678	7,000	45,454	126,597	126,597
06-N09056	Juvenile Justice Officer II	NP	N	GY	Bethel	150	13A	1.0		5,331	178	1,003	778	7,290	7,290
06-N09084	Juvenile Justice Officer I	NP	N	GZ	Bethel	150	11A	7.5		27,945	902	4,168	3,947	36,962	36,962
06-N09180	Nurse II	NP	N	GP	Bethel	150	19A	1.0		7,560	212	0	929	8,701	8,701

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:** FY2016 Governor Amended (12201)  
**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
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	2,583,816
														<b>Total COLA:</b>	91,781
	<b>Full Time Positions:</b>	30	0	0										<b>Total Premium Pay::</b>	206,314
	<b>Part Time Positions:</b>	0	0	0										<b>Total Benefits:</b>	1,507,059
	<b>Non Permanent Positions:</b>	3	0	0											
	<b>Positions in Component:</b>	33	0	0											
	<b>Total Component Months:</b>	369.5													
														<b>Total Pre-Vacancy:</b>	4,388,970
														<b>Minus Vacancy Adjustment of 5.00%:</b>	(219,449)
														<b>Total Post-Vacancy:</b>	4,169,521
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	4,169,521

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	4,332,287	4,115,672	98.71%
1037 General Fund / Mental Health	56,683	53,849	1.29%
<b>Total PCN Funding:</b>	<b>4,388,970</b>	<b>4,169,522</b>	<b>100.00%</b>

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

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		14.1	5.5	5.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>14.1</b>	<b>5.5</b>	<b>5.5</b>
72110	Employee Travel (Instate)	In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, schools, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunifications with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, this will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	14.1	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		336.1	250.4	250.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>336.1</b>	<b>250.4</b>	<b>250.4</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.8	1.0	1.0
73050	Financial Services		0.3	0.0	0.0
73150	Information Technlgy	Various computer software licensing costs.	4.0	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.	11.9	11.0	11.0
73175	Health Services		23.3	0.0	0.0
73225	Delivery Services	For freight, courier, and postage charges.	0.5	1.0	1.0
73421	Sef Fuel A87 Allowed		3.9	0.0	0.0
73423	Sef Oper A87 Allowed		2.5	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		0.1	0.0	0.0
73428	Sef F/C A87 Allowed		9.0	0.0	0.0
73429	Sef F/C A87 Unallowd		3.6	0.0	0.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	194.6	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.	17.2	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.	3.5	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

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

**Component:** Bethel Youth Facility (268)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>336.1</b>	<b>250.4</b>	<b>250.4</b>
73803		Conservation/Envirn (IA Svcs)	0.2	0.0	0.0
73803	EnvCon	Conservation/Envirn (IA Svcs) 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	Labor Market Information	Economic/Development (IA Svcs) RSA with Department of Labor population for demographics.	0.0	0.2	0.2
73805		IT-Non-Telecommunication	11.5	0.0	0.0
73805	Enterprise Technology Services	IT-Non-Telecommunication RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	0.0	6.8	6.8
73806		IT-Telecommunication	14.9	0.0	0.0
73806	Enterprise Technology Services	IT-Telecommunication 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	13.0	0.0	0.0
73810	Personnel	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	25.0	25.0
73814		Insurance	5.7	0.0	0.0
73814	Risk Management	Insurance 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
73823		Health	0.1	0.0	0.0
73848	Northern State Equipment Fleet	State Equip 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)	15.2	0.0	0.0
73979	Administrative Support Svcs	Mgmt/Consulting (IA Svcs) RSAs with Finance and Management Services for various support services.	0.0	4.5	4.5
73979	Commissioner's	Mgmt/Consulting (IA Svcs) RSA with the Commissioner's Office for services.	0.0	2.5	2.5

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

**Component:** Bethel Youth Facility (268)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>336.1</b>	<b>250.4</b>	<b>250.4</b>
	Office				
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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
74000	Commodities		114.9	88.3	88.3
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>74000 Commodities Detail Totals</b>			<b>114.9</b>	<b>88.3</b>	<b>88.3</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	4.4	9.0	9.0
74440	Agricultural	Agricultural supplies for the greenhouse.	0.0	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.	87.0	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.	4.3	3.0	3.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	3.8	1.0	1.0
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	15.4	9.0	9.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		41.0	4.9	4.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>41.0</b>	<b>4.9</b>	<b>4.9</b>
77670	Benefits	<ul style="list-style-type: none"> <li>• Gratuities for facility residents in work experience programs.</li> <li>• Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention.</li> <li>• Haircuts and minimum clothing purchases for residents</li> <li>• Commissary items rewarded to residents based upon a point system.</li> </ul>	41.0	4.9	4.9

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				0.2	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
66160	Jury & Work Comp Rc				0.2	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				31.7	48.3	48.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59050	Education				31.7	0.0	0.0
59050	Education	Child Nutrition	06663104	11100	0.0	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73421	Sef Fuel A87 Allowed	Inter-dept		3.9	0.0	0.0	
		<b>73421 Sef Fuel A87 Allowed subtotal:</b>			<b>3.9</b>	<b>0.0</b>	<b>0.0</b>
73423	Sef Oper A87 Allowed	Inter-dept		2.5	0.0	0.0	
		<b>73423 Sef Oper A87 Allowed subtotal:</b>			<b>2.5</b>	<b>0.0</b>	<b>0.0</b>
73424	Sef Svc/Prt A87 Alwd	Inter-dept		0.1	0.0	0.0	
		<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>			<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73428	Sef F/C A87 Allowed	Inter-dept		9.0	0.0	0.0	
		<b>73428 Sef F/C A87 Allowed subtotal:</b>			<b>9.0</b>	<b>0.0</b>	<b>0.0</b>
73429	Sef F/C A87 Unallowd	Inter-dept		3.6	0.0	0.0	
		<b>73429 Sef F/C A87 Unallowd subtotal:</b>			<b>3.6</b>	<b>0.0</b>	<b>0.0</b>
73803	Conservation/Envirn (IA Svcs)	Inter-dept		0.2	0.0	0.0	
73803	Conservation/Envirn (IA Svcs)	Inter-dept	EnvCon	0.0	0.2	0.2	
	Food permits with Department of Environmental Conservation. Billed via adjusting journal entries.						
		<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>			<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73804	Economic/Development (IA Svcs)	Inter-dept		0.2	0.0	0.0	
73804	Economic/Development (IA Svcs)	Inter-dept	Labor Market Information	0.0	0.2	0.2	
	RSA with Department of Labor population for demographics.						
		<b>73804 Economic/Development (IA Svcs) subtotal:</b>			<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73805	IT-Non-Telecommunication	Inter-dept		11.5	0.0	0.0	
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	0.0	6.8	6.8	
	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.						
		<b>73805 IT-Non-Telecommunication subtotal:</b>			<b>11.5</b>	<b>6.8</b>	<b>6.8</b>
73806	IT-Telecommunication	Inter-dept		14.9	0.0	0.0	
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	0.0	10.5	10.5	
	RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.						
		<b>73806 IT-Telecommunication subtotal:</b>			<b>14.9</b>	<b>10.5</b>	<b>10.5</b>
73810	Human Resources	Inter-dept		13.0	0.0	0.0	
73810	Human Resources	Inter-dept	Personnel	0.0	25.0	25.0	
	RSA with Department of Administration, Division of Personnel, for human resources services.						
		<b>73810 Human Resources subtotal:</b>			<b>13.0</b>	<b>25.0</b>	<b>25.0</b>
73814	Insurance	Inter-dept		5.7	0.0	0.0	
73814	Insurance	Inter-dept	Risk Management	0.0	5.5	5.5	
	RSA with Department of Administration, Division of Risk Management, for insurance.						
		<b>73814 Insurance subtotal:</b>			<b>5.7</b>	<b>5.5</b>	<b>5.5</b>
73819	Commission Sales (IA)	Inter-dept		0.1	0.0	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Svcs)					
73823	Health			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.0</b>
		Inter-dept		0.1	0.0	0.0
				<b>73823 Health subtotal:</b>	<b>0.1</b>	<b>0.0</b>
73848	State Equip Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	0.0	14.0	14.0
			Northern State Equipment Fleet			
				<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>14.0</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	15.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Finance and Management Services for various support services.	Intra-dept	0.0	4.5	4.5
73979	Mgmt/Consulting (IA Svcs)	RSA with the Commissioner's Office for services.	Intra-dept	0.0	2.5	2.5
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
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>15.2</b>	<b>13.0</b>
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
			Yukon-Kuskokwim Corr Center			
				<b>74481 Food Supplies subtotal:</b>	<b>0.0</b>	<b>50.0</b>
				<b>Bethel Youth Facility total:</b>	<b>80.0</b>	<b>125.2</b>
				<b>Grand Total:</b>	<b>80.0</b>	<b>125.2</b>