

**State of Alaska
FY2018 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 (NYF) is a 14-bed full service therapeutic co-ed detention facility providing supervision, custody, care and rehabilitative services for accused and adjudicated delinquent youth from the communities of Nome, Kotzebue and the 28 surrounding villages. Residents partake in social / recreational activities, therapeutic groups, and community service projects outside of the building on a daily basis. The approach taken at Nome Youth Facility lives the concept of Trauma Informed Care in our daily practice. Competency development through every aspect of our program has become the focal point in services to detained juveniles. Educational therapeutic groups headline the program. Violence Prevention, Anger Management, Positive Life Skills, Substance Abuse Prevention, therapeutic recreation on the climbing wall, and the President's Physical Fitness Challenge make up the educational therapeutic groups. Community service is heavily emphasized and performed a minimum of five times weekly and six times during the winter months with an addition this year of making and providing sack lunches to the homeless on weekends. Besides the restorative aspect of this service, staff places an emphasis on helping those in need and ask residents how they can help others when they get back to their communities. The facility is called upon regularly to perform community service.

Core Services

- Core services include: operations, detention/stabilization services, and education/skill development.

Major Component Accomplishments in 2016

- During FY2016, staff worked on and completed a Performance base Standards (PbS) Facility Improvement Plan (FIP) with a focus on aftercare contacts. Staff often receive calls from former residents telling of their accomplishments and how they used the tools that they learned at NYF to handle a negative situation at home, or how they showed their family how to cook a meal that they learned while at Nome Youth Facility. With every phone call, there are always the inquiries on how each of the staff are doing, a thank you for what they learned, and apologies for being a bit more difficult than needed at times.
- Nome Youth Facility has an excellent relationship with Northwestern Alaska Career and Technical Center (NACTEC). The program recently upgraded their heavy equipment simulators and as a result had to find a home for the older ones. Nome Youth Facility has been the recipient of two heavy equipment simulators (one excavator and one tractor scraper) that are now utilized on the unit to provide an opportunity for youth to experience heavy equipment operation
- Nome Youth Facility youth assist the Nome Arts Council on projects such as setting up and cleaning up for various productions. During the winter months residents shovel snow for elders, several churches, and for the University Campus. Gathering, cutting, and splitting firewood continues to be a regular activity. Firewood is occasionally donated to an elder in need and is donated annually to the Nome Preschool to be used in their fund raising auction. A new Community Work Service project was added in in December. Every Friday evening during the months the homeless shelter is open, the youth make sack lunches consisting of a sandwich and cookies. The ingredients for the lunches are donated by Nome Youth Facility staff. The lunches are then taken to the homeless shelter and in the morning on Saturday and Sunday as people leave the shelter they are given a sack lunch to get them through the day.

Client Success:

- Nome Youth Facility held two three-day Culture Camps, during these two camps, youth participated in a canoe trip down the Nome River, a tour of the Norton Sound Seafood Plant, a hike to Dorothy Falls, salmon fishing, and berry picking. The youth learned basic bike operation and maintenance with a concluding ten mile bike ride. The youth also learned how to use handheld Global Positioning System units and participated in Geocaching. For one day of camp, youth traveled to Council, Alaska (75 miles from Nome) where they participated in team building games, fished for Salmon and Grayling, and participated in river paddle boarding and swimming.

- Physical fitness is a big part of the healthy lifestyles that the Nome Youth Facility program emphasizes. Physical activity in a variety of ways is emphasized throughout the day, every day. The Presidential Physical Fitness Challenge is a two hour weekly group where each youth has the opportunity to complete the individual challenges depicting a well-rounded physical fitness. Achieving the highest standards gives the resident a Gold Medal, certificate and their picture on the Wall of Fame in the hallway at Nome Youth Facility. In January and February of this year Nome Youth Facility had a remarkable number of six youth attain the Presidential Physical Fitness Award.

Key Component Challenges

- All Division of Juvenile Justice facilities are undertaking an effort to improve youth outcomes by reducing room administrative and consequence-based room confinement. Nome Youth Facility is working on the following strategies:
 1. Improve resident de-escalation and counseling techniques
 2. Increase physical activities designed to improve de-escalation of residents, such as one-on-one counseling and positive peer mentoring
 3. Use of the resident dayroom as an alternative to room confinement/isolation for de-escalation
 4. Increasing opportunities for residents to repair harm, through community work services projects
 5. Using program levels/privileges for consequences instead of room confinement/isolation and segregation
 6. Provide Strength-based training for staff
 7. Use national, statewide and facility data to track progress
 8. Celebrate successes through staff recognition for initiative and innovation

Significant Changes in Results to be Delivered in FY2018

- Due to reduced funding for FY2018, the Nome Youth Facility will close. The youth in need of detention in this region will be transferred to other detention facilities in the state, requiring increased client escort travel and possible overcrowding at other facilities.

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: Melissa M. Ordner, Budget Manager
Phone: (907) 465-1629
Fax: (907) 465-8262
E-mail: melissa.ordner@alaska.gov

Nome Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
			Annual Salaries	0
Full-time	18	0	Premium Pay	0
Part-time	0	0	Annual Benefits	0
Nonpermanent	3	0	<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	21	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

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

Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	2,311.4	2,375.6	2,375.6	2,375.6	0.0	-2,375.6	-100.0%
72000 Travel	9.2	6.4	6.4	6.4	0.0	-6.4	-100.0%
73000 Services	219.4	192.4	192.4	192.4	158.4	-34.0	-17.7%
74000 Commodities	57.1	55.8	55.8	55.8	0.0	-55.8	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	6.6	3.0	3.0	3.0	0.0	-3.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,603.7	2,633.2	2,633.2	2,633.2	158.4	-2,474.8	-94.0%
Fund Sources:							
1004Gen Fund (UGF)	2,603.7	2,633.2	2,633.2	2,633.2	158.4	-2,474.8	-94.0%
Unrestricted General (UGF)	2,603.7	2,633.2	2,633.2	2,633.2	158.4	-2,474.8	-94.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	18	18	18	18	0	-18	-100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	0	-3	-100.0%

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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	2,633.2	2,375.6	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
1004 Gen Fund		2,633.2										
	Subtotal	2,633.2	2,375.6	6.4	192.4	55.8	0.0	3.0	0.0	18	0	3
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Transfer to Probation Services for Increased Escort Travel												
	Trout	-300.0	-237.8	-6.4	0.0	-55.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
Transfer from the Nome Youth Facility component to support the increase in client travel that will occur with closure of the Nome Youth Facility.												
One of the impacts of closing the facility is the increase in travel expenses for escorts to and from Nome for court and placement at one of the detention facilities in Anchorage, Bethel or Fairbanks. The division estimates there could be approximately 68 new admits to one of three other facilities. Assuming there will be trips back and forth to Nome for multiple court appearances at an approximate cost of \$3.6 per youth and escort, \$300.0 is a reasonable amount to retain for increased travel.												
Transfer Three Positions to McLaughlin Youth Center to Support Increased Population												
	Trout	-489.3	-489.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-489.3										
Transfer of three positions and related authority to the McLaughlin Youth Center from the Nome Youth Facility.												
Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4880)												
Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4882)												
Full-Time, range 19, Nome, Mental Health Clinician II (06-4943)												
With the closure of the Nome Youth Facility, youth in need of detention services will be transferred to other detention facilities. Population at the McLaughlin Youth Center facilities will increase requiring additional staffing. The division will continue to evaluate the needs of each detention facility and where to best utilize the positions.												
Reverse Authority for the Nome Youth Facility												
	OTI	-1,693.9	-1,590.9	0.0	-100.0	0.0	0.0	-3.0	0.0	0	0	0
1004 Gen Fund		-1,693.9										
Reverse one-time funding for the Nome Youth Facility.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										

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			
										PFT	PPT	NP	
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$8.4													
FY2018 PS Health Ins.: \$7.6													
FY2018 PS Health Ins.: \$0.8													
Delete 18 Positions													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0	-3
Non-Perm, range 11, Nome, Juvenile Justice Officer I (06-N09080)													
Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4561)													
Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4942)													
Non-Perm, range 13, Nome, Juvenile Justice Officer II (06-N09055)													
Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4941)													
Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4562)													
Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4881)													
Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4559)													
Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4883)													
Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4560)													
Full-Time, range 15, Nome, Juvenile Justice Officer III (06-4940)													
Full-Time, range 15, Nome, Juvenile Justice Officer III (06-3682)													
Full-Time, range 15, Nome, Juvenile Justice Officer III (06-3681)													
Full-Time, range 20, Nome, Juvenile Justice Superintendent I (06-3675)													
Full-Time, range 18, Nome, Juvenile Justice Unit Supervisor (06-4920)													
Full-Time, range 54, Nome, Maintenance Generalist, Journey (06-3809)													
Non-Perm, range 19, Nome, Nurse II (06-N14076)													
Full-Time, range 19, Nome, Nurse II (06-4945)													
Align Authority for Nome Youth Facility													
	LIT	0.0	-66.0	0.0	66.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Due to the closure of the Nome Youth Facility three positions were transferred to the McLaughlin Youth Center for the increase in population for youth in need of detention. All other positions are being deleted. Transferring authority from personal services to services will cover utilities and maintenance costs of the facility.													
Totals		158.4	0.0	0.0	158.4	0.0	0.0	0.0	0.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Nome Youth Facility (266)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-3675	Juvenile Justice Supt I	FT	A	SS	Nome	137	20F / J	12.0		0	0	0	0	0	0
06-3681	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15A / B	12.0		0	0	0	0	0	0
06-3682	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15G / J	12.0		0	0	0	0	0	0
06-3809	Maint Gen Journey	FT	A	LL	Nome	111	54F	12.0		0	0	0	0	0	0
06-4559	Juvenile Justice Officer II	FT	A	GZ	Nome	99	13M / N	12.0		0	0	0	0	0	0
06-4560	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13B / C	12.0		0	0	0	0	0	0
06-4561	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13A / B	12.0		0	0	0	0	0	0
06-4562	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13A / B	12.0		0	0	0	0	0	0
06-4881	Juvenile Justice Officer II	FT	A	GZ	Nome	99	13M / N	12.0		0	0	0	0	0	0
06-4883	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13J	12.0		0	0	0	0	0	0
06-4920	Juvenile Justice Unit Supv	FT	A	SS	Nome	137	18J / K	12.0		0	0	0	0	0	0
06-4940	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15K / L	12.0		0	0	0	0	0	0
06-4941	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13A / B	12.0		0	0	0	0	0	0
06-4942	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13A / B	12.0		0	0	0	0	0	0
06-4945	Nurse II	FT	A	GP	Nome	137	19A / B	12.0		0	0	0	0	0	0
06-N09055	Juvenile Justice Officer II	NP	N	GZ	Nome	137	13A	2.5		0	0	0	0	0	0
06-N09080	Juvenile Justice Officer I	NP	N	GZ	Nome	137	11A	9.0		0	0	0	0	0	0
06-N14076	Nurse II	NP	N	GP	Nome	137	19A	1.0		0	0	0	0	0	0

Total Positions		New	Deleted	Total Salary Costs:	0
Full Time Positions:	0	0	15	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	3	Total Benefits:	0
Positions in Component:	0	0	18	Total Pre-Vacancy:	0
				Minus Vacancy Adjustment of 0.00%:	(0)
				Total Post-Vacancy:	0
Total Component Months:	0.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
Total PCN Funding:			

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 (1676)
Department of Health and Social Services
Travel

Component: Nome Youth Facility (266)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		9.2	6.4	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			9.2	6.4	0.0
2000	In-State Employee Travel		5.8	6.4	0.0
2005	Moving Costs		3.4	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Nome Youth Facility (266)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		219.4	192.4	158.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			219.4	192.4	158.4
3000	Education Services		0.1	0.0	0.0
3001	Financial Services		0.4	0.4	0.0
3003	Information Technology		4.7	1.0	0.0
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	12.4	8.0	1.0
3006	Delivery Services		0.5	0.0	0.0
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	107.4	100.0	116.1
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	5.0	5.0	7.4
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	6.2	1.0	5.0
3011	Other Services	Services to maintain facility.	2.8	0.0	25.0
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	0.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	24.1	24.1	0.0
3018	Inter-Agency Information Technology Telecommunications	H&SS - McLaughlin Youth Center (264)	4.2	5.8	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Nome Youth Facility (266)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			219.4	192.4	158.4
3018	Inter-Agency Information Technology Telecommunications	H&SS - Nome Youth Facility (266)	1.6	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	11.9	11.9	0.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA with Department of Administration, Division of Risk Management, for insurance.	3.9	3.9	3.9
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	0.2	0.1	0.0
3037	State Equipment Fleet	Trans - Department-wide	23.7	21.7	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	4.7	4.7	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	1.5	1.5	0.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	0.2	0.2	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	1.6	1.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	2.0	2.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.1	0.1	0.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Nome Youth Facility (266)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		57.1	55.8	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			57.1	55.8	0.0
4000	Business		3.6	3.6	0.0
4002	Household/Institutional		36.9	36.9	0.0
4004	Safety		1.6	1.0	0.0
4005	Building Materials		1.2	1.2	0.0
4011	Electrical		7.1	6.4	0.0
4012	Plumbing		1.2	1.2	0.0
4013	Lube Oils/Grease/Solvents		0.4	0.4	0.0
4015	Parts and Supplies		3.8	3.8	0.0
4016	Paint/Preservatives		0.3	0.3	0.0
4019	Small Tools/Minor Equipment		1.0	1.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Nome Youth Facility (266)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		6.6	3.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	6.6	3.0	0.0
7002	Benefits		6.6	3.0	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Nome Youth Facility (266)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	79.9	77.0	3.9
With Department of Environmental Conservation	0.2	0.0	0.0
With Department of Administration	39.9	39.9	3.9
With Department of Health and Social Services	16.0	15.3	0.0
With Department of Transportation/Public Facilities	23.7	21.7	0.0
With Department of Labor and Workforce Development	0.1	0.1	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide		0.2	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide		24.1	24.1	0.0
3018 Inter-Agency Information Technology Telecommunications	H&SS - McLaughlin Youth Center (264)		4.2	5.8	0.0
3018 Inter-Agency Information Technology Telecommunications	H&SS - Nome Youth Facility (266)		1.6	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide		11.9	11.9	0.0
3026 Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	3.9	3.9	3.9
3032 Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)		0.2	0.1	0.0
3037 State Equipment Fleet	Trans - Department-wide		23.7	21.7	0.0
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)		4.7	4.7	0.0
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)		1.5	1.5	0.0
3038 Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		0.2	0.2	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Nome Youth Facility (266)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038 Inter-Agency Management/Consulting		H&SS - Information Technology Services (2754)	1.6	1.0	0.0
3038 Inter-Agency Management/Consulting		H&SS - Public Affairs (2874)	2.0	2.0	0.0
3038 Inter-Agency Management/Consulting		Labor - Department-wide	0.1	0.1	0.0