

State of Alaska FY2018 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 is a co-ed juvenile correctional facility located in Bethel, Alaska. The facility is a 23 bed facility in rural Alaska and serves approximately 56 villages in the YK Delta Region. Bethel Youth Facility is comprised of two units, a 12 bed Detention Unit (co-ed) and an 11 bed Treatment Unit (male). The new Detention Unit was reopened on March 11, 2015 with an increased capacity from eight to twelve beds. The Treatment Unit reopened in December of 2015 with a current capacity of five youth.

Bethel Youth Facility's Treatment program is based on a cognitive behavior approach coupled with individualized therapeutic counseling, which focuses on teaching youth the cognitive skills that will help them change their response and thought patterns. Core services provided for youth in Bethel Youth Facility include six different programs that work to meet their specific needs. These are Victim Impact, Thinking Errors, Substance Abuse, ART (Aggression Replacement Therapy) Cultural programming and Subsistence Education.

Transitional Services are offered by the After Care Manager who is assigned to the youth who are transitioning out of Bethel Youth Facility as well as those who have done treatment elsewhere and come to Bethel Youth Facility to transition back to their home communities. A variety of other services on the Treatment Unit are medical, dental, education, recreation and a plethora of Cultural activities where we attempt to tie everyday life to skills building. Formal education is provided by the Lower Kuskokwim School District.

Core Services

- Core services for detention include: operations, detention/stabilization services, and education/skill development; for treatment include: operations, treatment/transitional services and education/vocational.

Major Component Accomplishments in 2016

- The Bethel Youth Facility serves primarily Alaskan Native Youth. To enhance the delivery of individualized treatment, we successfully purchased and implemented a number of journals from the Change Companies which are appropriate for our program and are a useful tool for staff to use to individualize treatment.
- The Department of Health and Social Services is continuing to expand an initiative called Strengthening Families Alaska. Strengthening Families is a research-informed, strength-based approach to helping families reduce stress, address risk factors, and promote healthy development. The overarching goal is the promotion of child and family well-being. It is based on engaging families, programs and communities in building five protective factors that help families succeed and thrive, even in the face of risk and challenges. The Bethel Youth Facility held its first Strengthening Families group which turned out to be a great success. Different sources of support were discussed as well as the internal strengths of social connections, strong loving families and resilience that are traditional Alaska Native traits.

Client Success:

- Bethel staff worked with the Nome Youth Facility to support a family visitation via videoconference. Several visits were conducted with the youth, his mother, and other family members. It is notable that this youth has had minimal contact with his family during the nine years he has been in the foster system, treatment centers, and Division of Juvenile Justice. As a direct result of these contacts, his mother was able to participate in the Bethel Youth Facility fish camp and spend time with her son over several days at camp. This was a huge success for this young man and his mother.
- The Bethel Youth Facility kitchen was officially opened after the construction project. Staff wasted no time in putting the kitchen to good use. Seven Detention youth were eligible to work in the kitchen on a community work service project to make spaghetti sauce and noodles for a fundraiser for local youth whose school burned down. This spaghetti feed event raised \$5,471.00. The spaghetti fundraiser money is intended to help with immediate

funds for school supplies to restart classroom teaching. It provided an opportunity for our staff and youth in the facility to help out their community. Quality Foods in Fairbanks donated spaghetti noodles, sauce and French bread for this event with Alaska Airlines donating the freight for these items. Bethel Youth Facility also employs several staff who are volunteer firefighters, Emergency Medical Technicians, or other community volunteers who gave their time during and after this tragic fire.

Key Component Challenges

- Continued implementation of strategies to sustain reductions in room confinement.
- Recruiting and hiring of qualified direct care and lead staff during a period of budgetary uncertainty is a consistent challenge. Meeting Bethel Youth Facility minimum staffing requirements continues to be a challenge on both the Treatment and Detention Units. Vacant positions are not filled and we are not able to meet the minimum staffing requirements without overtime usage. It will be very beneficial to get the qualified lead staff to help guide, train and coach our direct care staff workers.
- Staff training has always been a priority in our division and at this facility to ensure youth and families are receiving the best services and safety and security for staff and youth. Staffing shortages have taken a toll on our progress this fiscal year.

Significant Changes in Results to be Delivered in FY2018

- All Division of Juvenile Justice facilities are undertaking an effort to improve youth outcomes by reducing room administrative and consequence-based room confinement. Bethel 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

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 Programs and Institutions
AS 47.15	Uniform Interstate Compact on Juveniles
AS 47.17	Child Protection
AS 47.18	Programs and Services Related to Adolescents
AS 47.21	Adventure-Based Education
AS 47.37	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52	Juvenile Correctional Facilities and Juvenile Detention Facilities
7 AAC 54	Administration

Contact Information

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Bethel Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	33	33	Annual Salaries	2,908,123
Part-time	0	0	Premium Pay	315,763
Nonpermanent	3	3	Annual Benefits	1,703,203
			<i>Less 5.70% Vacancy Factor</i>	(280,789)
			Lump Sum Premium Pay	0
Totals	36	36	Total Personal Services	4,646,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	1	1
Juvenile Justice Officer II	0	0	0	21	21
Juvenile Justice Officer III	0	0	0	6	6
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	36	36

Component Detail All Funds
Department of Health and Social Services

Component: Bethel Youth Facility (268)
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	3,835.2	4,150.6	4,150.6	4,550.6	4,646.3	95.7	2.1%
72000 Travel	2.3	5.5	5.5	5.5	5.5	0.0	0.0%
73000 Services	459.3	250.4	250.4	250.4	250.4	0.0	0.0%
74000 Commodities	101.5	88.3	88.3	88.3	113.3	25.0	28.3%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	12.9	4.9	4.9	4.9	4.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,411.2	4,499.7	4,499.7	4,899.7	5,020.4	120.7	2.5%
Fund Sources:							
1004Gen Fund (UGF)	4,314.6	4,387.5	4,387.5	4,787.5	4,908.0	120.5	2.5%
1007I/A Rcpts (Other)	32.4	48.3	48.3	48.3	48.3	0.0	0.0%
1037GF/MH (UGF)	64.2	63.9	63.9	63.9	64.1	0.2	0.3%
Unrestricted General (UGF)	4,378.8	4,451.4	4,451.4	4,851.4	4,972.1	120.7	2.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	32.4	48.3	48.3	48.3	48.3	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	30	30	30	33	33	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	4,499.7	4,150.6	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
1004 Gen Fund		4,387.5										
1007 I/A Rcpts		48.3										
1037 GF/MH		63.9										
Subtotal		4,499.7	4,150.6	5.5	250.4	88.3	0.0	4.9	0.0	30	0	3
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Positions and Authority from McLaughlin Youth Center												
	Trin	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		400.0										
The Bethel Youth Facility continues to work towards meeting the minimum staffing requirements to meet resident safety and security needs. Three positions and the associated authority is being transferred from McLaughlin Youth Center to Bethel Youth Facility.												
Full-time, range 13, Juvenile Justice Officer II (06-3568)												
Full-time, range 13, Juvenile Justice Officer II (06-3905)												
Full-time, range 15, Juvenile Justice Officer III (06-6553)												
Subtotal		4,899.7	4,550.6	5.5	250.4	88.3	0.0	4.9	0.0	33	0	3
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Transfer from Ketchikan Regional Youth Facility to Support Safety and Security												
	Trin	100.0	75.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The Bethel Youth Facility will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.												
The Bethel Youth Facility reopened the Treatment Unit during FY2016 after the facility renovation. The division transferred three positions to the facility to meet and maintain minimum staffing requirements, but is still in need of additional authority to fund the positions. Reallocating authority from the closure of the Ketchikan Regional Youth Facility allows for both the Bethel Detention and Treatment Unit to be adequately funded for required staffing needs.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7										
1037 GF/MH		0.2										

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		
										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.: \$14.9												
FY2018 PS Health Ins.: \$14.1												
FY2018 PS Health Ins.: \$0.8												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.1												
Totals		5,020.4	4,646.3	5.5	250.4	113.3	0.0	4.9	0.0	33	0	3

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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
06-3553	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15A	12.0		74,844	0	80,733	71,253	226,830	226,830
06-3563	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13B / C	12.0		68,880	0	2,000	42,409	113,289	113,289
06-3568	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13A / B	12.0		66,777	0	12,028	45,270	124,075	124,075
06-3672	Maint Gen Journey	FT	A	LL	Bethel	III	54O	12.0		71,370	0	797	43,285	115,452	115,452
06-3811	Juvenile Justice Unit Supv	FT	A	SS	Bethel	150	18F / J	12.0		107,280	0	2,063	58,330	167,673	167,673
06-3814	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13B / C	12.0		69,264	0	2,675	42,791	114,730	114,730
06-3815	Juvenile Justice Officer II	FT	A	GZ	Bethel	99	13N	12.0		96,456	0	4,645	53,321	154,422	154,422
06-3816	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15A / B	12.0		76,636	0	6,602	46,871	130,109	130,109
06-3817	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13A / B	12.0		66,863	0	6,360	43,255	116,478	116,478
06-3884	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15A / B	12.0		76,412	0	6,940	46,912	130,264	130,264
06-3885	Juvenile Justice Officer II	FT	A	GZ	Bethel	99	13M	12.0		92,962	0	10,250	54,084	157,296	157,296
06-3886	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13A / B	12.0		66,863	0	39	40,972	107,874	107,874
06-3887	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13B / C	12.0		68,784	0	943	41,992	111,719	111,719
06-3905	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13A / B	12.0		66,777	0	33,143	52,895	152,815	152,815
06-3909	Juvenile Justice Supt I	FT	A	SS	Bethel	150	20J	12.0		125,460	0	12,840	68,105	206,405	206,405
06-3910	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15G	12.0		92,484	0	12,593	54,757	159,834	159,834
06-3911	Office Assistant III	FT	A	GP	Bethel	99	11O / P	12.0		83,450	0	60	46,969	130,479	130,479
06-3912	Nurse II	FT	A	GG	Bethel	150	19P	12.0		146,772	0	10,051	71,627	228,450	228,450
06-3913	Juvenile Justice Unit Supv	FT	A	SS	Bethel	150	18J	12.0		109,872	0	10,779	62,413	183,064	183,064
06-3914	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15L	12.0		103,258	0	10,381	57,849	171,488	171,488
06-3915	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15E / F	12.0		87,017	0	6,531	50,594	144,142	144,142
06-3916	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13B / C	12.0		68,880	0	3,903	43,096	115,879	115,879
06-3917	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13A / B	12.0		66,863	0	8,896	44,170	119,929	119,929
06-3918	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13B / C	12.0		69,264	0	7,407	44,500	121,171	121,171
06-3919	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13F / G	12.0		79,053	0	6,733	47,791	133,577	133,577
06-3920	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13E / F	12.0		76,412	0	7,641	47,165	131,218	131,218
06-3984	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13G / J	12.0		82,548	0	2,000	47,344	131,892	131,892
06-4845	Juvenile Justice Officer II	FT	A	GZ	Bethel	99	13N / O	12.0		98,938	0	13,234	57,319	169,491	169,491
06-4858	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13K	12.0		86,364	0	5,633	50,034	142,031	142,031
06-4884	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13J / K	12.0		84,443	0	6,577	49,681	140,701	140,701
06-4926	Mntl Hlth Clinician II	FT	A	GP	Bethel	99	19M	12.0		140,205	0	0	66,645	206,850	206,850
06-4978	Juvenile Justice Officer II	FT	A	GZ	Bethel	99	13L	12.0		89,604	0	7,362	51,828	148,794	148,794
06-4986	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13F / G	12.0		78,585	0	11,214	49,240	139,039	139,039
06-N09056	Juvenile Justice Officer II	NP	N	GZ	Bethel	150	13A	6.0		32,790	0	2,332	4,162	39,284	39,284
06-N09084	Juvenile Justice Officer I	NP	N	GZ	Bethel	150	11A	7.5		27,945	0	378	3,356	31,679	31,679
06-N09180	Nurse II	NP	N	GP	Bethel	150	19A	1.0		7,748	0	0	918	8,666	8,666

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

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Bethel Youth Facility (268)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	2,908,123
														Total COLA:	0
	Full Time Positions:	33	0	0										Total Premium Pay::	315,763
	Part Time Positions:	0	0	0										Total Benefits:	1,703,203
	Non Permanent Positions:	3	0	0											
	Positions in Component:	36	0	0											
	Total Component Months:	410.5													
														Total Pre-Vacancy:	4,927,089
														Minus Vacancy Adjustment of 5.70%:	(280,789)
														Total Post-Vacancy:	4,646,300
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,646,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,866,838	4,589,482	98.78%
1037 General Fund / Mental Health	60,251	56,818	1.22%
Total PCN Funding:	4,927,089	4,646,300	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 (1676)
Department of Health and Social Services
Travel

Component: Bethel Youth Facility (268)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		2.3	5.5	5.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			2.3	5.5	5.5
2000	In-State Employee Travel	In state employee travel.	2.3	5.5	5.5

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

Component: Bethel Youth Facility (268)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		459.3	250.4	250.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			459.3	250.4	250.4
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	1.3	0.5	0.5
3001	Financial Services		0.1	0.0	0.0
3003	Information Technology	Various computer software licensing costs.	7.4	1.0	1.0
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	11.3	7.8	7.8
3006	Delivery Services	For freight, courier and postage charges.	1.1	1.0	1.0
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	167.1	120.6	120.6
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	127.2	40.4	40.4
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	2.2	1.0	1.0
3011	Other Services	Commercial private laundry services for linens and bedding.	0.7	0.5	0.5
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide	5.2	0.0	0.0

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

Component: Bethel Youth Facility (268)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			459.3	250.4	250.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration, Enterprise Technology Services.	40.1	30.1	30.1
3018	Inter-Agency Information Technology Telecommunications	H&SS - Bethel Youth Facility (268)	13.6	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with Department of Administration, Division of Personnel, for human resources services.	19.9	13.9	13.9
3026	Inter-Agency Insurance	Admin - Department-wide RSA with Department of Administration, Division of Risk Management, for insurance.	28.7	4.9	4.9
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961) RSA with the Division of Public Health for birth certificates.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	14.7	14.8	14.8
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) RSA with FMS for various support services.	7.8	5.8	5.8
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) RSA with the Commissioner's Office for services.	2.5	2.5	2.5
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	2.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) RSA with FMS, Information Technology for services provided.	2.7	2.7	2.7
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) RSA with Public Affairs for services provided.	3.3	2.6	2.6
3038	Inter-Agency Management/Consulting	Labor - Department-wide RSA with Department of Labor and Workforce Development for population demographics.	0.2	0.2	0.2

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

Component: Bethel Youth Facility (268)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		101.5	88.3	113.3
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			101.5	88.3	113.3
4000	Business	Business supplies for the facility.	11.6	11.6	11.6
4001	Agricultural	For agricultural supplies.	0.3	0.3	0.3
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	68.3	68.3	68.3
4003	Scientific and Medical		0.1	0.0	0.0
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression.	7.8	2.5	27.2
4005	Building Materials	For miscellaneous building supplies.	0.1	0.1	0.1
4006	Signs and Markers	For signs and markers for the facility.	1.6	1.6	1.6
4011	Electrical	Electrical repair and maintenance supplies.	0.2	0.2	0.2
4012	Plumbing	Plumbing repair and maintenance supplies.	2.8	1.5	1.5
4013	Lube Oils/Grease/Solvents	Oils and grease for repairing and maintaining items.	0.1	0.1	0.1
4015	Parts and Supplies	Repair and maintenance supplies.	8.5	2.0	2.0
4018	Surface Chemicals	Surface supplies to include ice melt to prevent falls on ice at facility.	0.1	0.1	0.4

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

Component: Bethel Youth Facility (268)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		12.9	4.9	4.9
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	12.9	4.9	4.9
7002	Benefits	Gratuities for facility residents in work experience programs, travel costs for youth and escorts to and from facility for placement and court appearances, haircuts, commissary items rewarded to residents based upon a point system.	12.9	4.9	4.9

Revenue Detail (1681)
Department of Health and Social Services

Component: Bethel Youth Facility (268)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			32.4	48.3	48.3
5301 Inter-Agency Receipts	E&ED - Department-wide	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 match requirements.	32.4	48.3	48.3
6004 Gen Fund (1004 Gen Fund)			0.4	0.0	0.0
6044 General Fund - Jury & Worker's Compensation Recovery			0.4	0.0	0.0

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

Component: Bethel Youth Facility (268)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	140.9	77.6	77.6
With Department of Environmental Conservation	5.2	0.0	0.0
With Department of Administration	88.7	48.9	48.9
With Department of Health and Social Services	32.1	13.7	13.7
With Department of Transportation/Public Facilities	14.7	14.8	14.8
With Department of Labor and Workforce Development	0.2	0.2	0.2

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide		5.2	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	40.1	30.1	30.1
3018 Inter-Agency Information Technology Telecommunications	H&SS - Bethel Youth Facility (268)		13.6	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	19.9	13.9	13.9
3026 Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	28.7	4.9	4.9
3032 Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	RSA with the Division of Public Health for birth certificates.	0.1	0.1	0.1
3037 State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	14.7	14.8	14.8
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	7.8	5.8	5.8

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

Component: Bethel Youth Facility (268)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office for services.	2.5	2.5	2.5
3038 Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		2.1	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	2.7	2.7	2.7
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	3.3	2.6	2.6
3038 Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor and Workforce Development for population demographics.	0.2	0.2	0.2