

**State of Alaska**  
**FY2019 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) in Nome, Alaska is a fourteen-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 twenty-eight surrounding villages. The facility currently houses juvenile offenders who require secure detention pending a court hearing, adjudication, trial, disposition, placement, classification to a treatment facility, or during transition following secure treatment.

The current detention services provided focus primarily on advancing of educational goals, physical and mental health, life skills education, victim empathy, substance abuse education and other groups and activities designed to increase self-awareness, promote healthy lifestyle choices and to foster good decision-making abilities. NYF is an unconventional detention program, designed to meet the needs of the offenders from the region through community and cultural activities. Staff and residents are regularly out of the facility performing scheduled community service activities, such as city wide beautification projects, snow removal, and assisting with a variety of other community project to the benefit of both the community and the residents. The youth participate in regular cultural and subsistence activities, such as catching, processing and preserving fish, and picking and preserving berries. The youth share fish and berries with Elders who cannot gather for themselves.

**Core Services**

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

**Major Component Accomplishments in 2017**

Nome Youth Facility formed a partnership with Arctic Access which provided each resident fifteen hours of classroom instruction in addition to the set parameters of 160 hours of on the job training. During the instruction period all residents learned about career choices and opportunities by identifying their own personal needs and learning about potential career pathways by identifying interests, desires and skills.

Nome Youth Facility completed many hours of Community Work Service during the year. The youth worked with the Nome Arts Council to assist as needed with setting up and cleaning up for various productions, during winter months they shoveled snow for elders, churches and the University, gathering and cutting wood for elders and the Nome Preschool is a regular activity, every Friday the residents make sack lunches for the homeless shelter, as well as many other activities in the community.

**Client Success:**

Nome Youth Facility residents participated in a three day culture camp. Activities include culture based presentations and activities and interactions with Elders. The culture camp focuses on traditions and values, as well as addresses the very emotional topics of suicide.

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.

**Key Component Challenges**

The educational program at NYF is in need of a teacher and are working diligently with the Nome Public School District to find a permanent solution to this issue.

Development of a dual detention/treatment program focused on hard to place, lower functioning youth.

### Significant Changes in Results to be Delivered in FY2019

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

### Statutory and Regulatory Authority

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

Contact Information
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Nome Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	18	18	Annual Salaries	1,396,076
Part-time	0	0	Premium Pay	143,736
Nonpermanent	3	3	Annual Benefits	866,432
			<i>Less 2.00% Vacancy Factor</i>	(48,125)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>2,358,119</b>

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	11	11
Juvenile Justice Officer III	0	0	0	3	3
Juvenile Justice Supt I	0	0	0	1	1
Juvenile Justice Unit Supv	0	0	0	1	1
Maint Gen Journey	0	0	0	1	1
Mntl Hlth Clinician II	0	0	0	1	1
Nurse II	0	0	0	2	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>21</b>

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

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	2,066.9	1,590.9	1,590.9	2,362.8	2,358.1	-4.7	-0.2%
72000 Travel	46.1	0.0	0.0	9.4	9.4	0.0	0.0%
73000 Services	214.8	258.4	258.4	208.4	208.4	0.0	0.0%
74000 Commodities	51.4	0.0	0.0	50.0	62.2	12.2	24.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	9.9	3.0	3.0	11.0	11.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,389.1</b>	<b>1,852.3</b>	<b>1,852.3</b>	<b>2,641.6</b>	<b>2,649.1</b>	<b>7.5</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	2,389.1	1,852.3	1,852.3	2,641.6	2,649.1	7.5	0.3%
<b>Unrestricted General (UGF)</b>	<b>2,389.1</b>	<b>1,852.3</b>	<b>1,852.3</b>	<b>2,641.6</b>	<b>2,649.1</b>	<b>7.5</b>	<b>0.3%</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>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>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	18	15	15	18	18	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:** 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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>Nome Youth Facility Sec30b Ch1 SSSLA2017 P103 L18 (HB57)</b>												
1004 Gen Fund	ConfC(L)	1,693.9	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	15	0	3
		1,693.9										
(b) The sum of \$1,693,900 is appropriated from the general fund to the Department of Health and Social Services, juvenile justice, Nome Youth Facility for the fiscal year ending June 30, 2018.												
<b>FY2018 Conference Committee</b>												
1004 Gen Fund	ConfCom	158.4	0.0	0.0	158.4	0.0	0.0	0.0	0.0	0	0	0
		158.4										
<b>Subtotal</b>		<b>1,852.3</b>	<b>1,590.9</b>	<b>0.0</b>	<b>258.4</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>3</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer from Probation Services for Facility Operations</b>												
1004 Gen Fund	Trin	300.0	282.6	9.4	0.0	0.0	0.0	8.0	0.0	0	0	0
		300.0										
With the reinstatement of the Nome Youth Facility, the authority transferred to Probation Services for increased client transport costs is being transferred back to support the ongoing operations of the facility.												
<b>Transfer Three Positions from McLaughlin Youth Center</b>												
1004 Gen Fund	Trin	489.3	489.3	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
		489.3										
Transfer three positions and related authority from the McLaughlin Youth Center to 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 reinstatement of authority for the Nome Youth Facility, these positions are being transferred back to fully staff the facility for safety and security needs.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	0.0	0.0	-50.0	50.0	0.0	0.0	0.0	0	0	0
Based on FY2017 spending, authority is needed in the commodities line item. This component historically has excess authority on the services line item.												
<b>Subtotal</b>		<b>2,641.6</b>	<b>2,362.8</b>	<b>9.4</b>	<b>208.4</b>	<b>50.0</b>	<b>0.0</b>	<b>11.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>3</b>

**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 FY2018 Management Plan To FY2019 Governor *****												
<b>Reverse Nome Youth Facility Sec30b Ch1 SSSLA2017 P103 L18 (HB57)</b>												
1004 Gen Fund	OTI	-1,693.9	-1,590.9	0.0	-100.0	0.0	0.0	-3.0	0.0	0	0	0
Reverse one time authority for the Nome Youth Facility.												
<b>Restore Nome Youth Facility Sec30b Ch1 SSSLA2017 P103 L18 (HB57)</b>												
1004 Gen Fund	IncM	1,693.9	1,590.9	0.0	100.0	0.0	0.0	3.0	0.0	0	0	0
HB57 Ch1 SSSLA2017 P103 L18												
It is the intent of the legislature that the appropriation made in sec. 30(b) of this Act remain in the base of the operating budget and not be made a one-time increment for the fiscal year ending June 30, 2018, but rather remain as consistent appropriated authority.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-12.2	0.0	0.0	12.2	0.0	0.0	0.0	0	0	0
Authority is needed in the commodities line for food and supply costs. Based on FY2017 spending, there is excess authority in the personal services line.												
<b>FY2019 Salary and Health Insurance Increases</b>												
1004 Gen Fund	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Health Insurance Increases: \$7.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Totals</b>		<b>2,649.1</b>	<b>2,358.1</b>	<b>9.4</b>	<b>208.4</b>	<b>62.2</b>	<b>0.0</b>	<b>11.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>3</b>

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

**Scenario:** FY2019 Governor (14641)  
**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	20K	12.0		118,320	0	13,861	66,361	198,542	198,542
06-3681	Juvenile Justice Officer III	FT	1	GZ	Nome	137	15A / B	12.0		70,197	0	2,958	43,738	116,893	116,893
06-3682	Juvenile Justice Officer III	FT	1	GZ	Nome	137	15J	12.0		88,032	0	11,517	53,271	152,820	152,820
06-3809	Maint Gen Journey	FT	A	LL	Nome	111	54F / J	12.0		59,419	0	3,204	39,830	102,453	102,453
06-4559	Juvenile Justice Officer II	FT	A	GZ	Nome	99	13M / N	12.0		85,484	0	10,189	51,871	147,544	147,544
06-4560	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13A / B	12.0		61,452	0	5,057	41,337	107,846	107,846
06-4561	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13B / C	12.0		62,814	0	5,834	42,110	110,758	110,758
06-4562	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13A / B	12.0		60,594	0	7,286	41,833	109,713	109,713
06-4880	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13G	12.0		73,368	0	2,600	44,754	120,722	120,722
06-4881	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13A / B	12.0		61,062	0	12,031	43,716	116,809	116,809
06-4882	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13A / B	12.0		61,062	0	11,124	43,388	115,574	115,574
06-4883	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13A / B	12.0		60,828	0	15,240	44,790	120,858	120,858
06-4920	Juvenile Justice Unit Supv	FT	1	SS	Nome	137	18D / E	12.0		92,564	0	9,665	55,755	157,984	157,984
06-4940	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15L	12.0		93,852	0	7,258	53,835	154,945	154,945
06-4941	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13A / B	12.0		61,296	0	8,188	42,412	111,896	111,896
06-4942	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13B / C	12.0		62,727	0	6,847	42,444	112,018	112,018
06-4943	Mntl Hlth Clinician II	FT	1	GP	Nome	137	19K	12.0		111,528	0	0	57,598	169,126	169,126
06-4945	Nurse II	FT	A	GP	Nome	137	19D / E	12.0		96,477	0	8,900	55,377	160,754	160,754
06-N09055	Juvenile Justice Officer II	NP	N	GZ	Nome	137	13A	2.5		5,000	0	629	667	6,296	6,296
06-N09080	Juvenile Justice Officer I	NP	N	GZ	Nome	137	11A	9.0		9,000	0	1,334	1,225	11,559	11,559
06-N14076	Nurse II	NP	N	GP	Nome	137	19A	1.0		1,000	0	14	120	1,134	1,134

	Total Positions	New	Deleted
Full Time Positions:	18	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	21	0	0

<b>Total Salary Costs:</b>	1,396,076
<b>Total COLA:</b>	0
<b>Total Premium Pay:</b>	143,736
<b>Total Benefits:</b>	866,432
<b>Total Pre-Vacancy:</b>	2,406,244
<b>Minus Vacancy Adjustment of 2.00%:</b>	(48,125)
<b>Total Post-Vacancy:</b>	2,358,119
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	2,358,119

**Total Component Months:** 228.5

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	2,406,244	2,358,119	100.00%
<b>Total PCN Funding:</b>	<b>2,406,244</b>	<b>2,358,119</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 (1676)**  
**Department of Health and Social Services**  
**Travel**

**Component:** Nome Youth Facility (266)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		46.1	9.4	9.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>2000 Travel Detail Totals</b>			<b>46.1</b>	<b>9.4</b>	<b>9.4</b>
2000	In-State Employee Travel	In state employee travel.	46.1	9.4	9.4

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

**Component:** Nome Youth Facility (266)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		214.8	208.4	208.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>214.8</b>	<b>208.4</b>	<b>208.4</b>
3001	Financial Services		-0.4	0.0	0.0
3003	Information Technology	Various computer software licensing costs.	4.5	1.4	1.4
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	10.5	8.0	8.0
3006	Delivery Services		0.5	0.0	0.0
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	98.2	116.1	116.1
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	6.0	5.0	5.0
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	10.5	6.2	6.2
3011	Other Services	Services to maintain facility.	1.9	2.8	2.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with the Department of Administration, Enterprise Technology Services.	14.3	0.0	10.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) RSA with FMS, Information Technology for services provided.	11.3	0.0	7.0
3018	Inter-Agency Information Technology	Admin - Department-wide RSA with the Department of	4.1	21.1	4.1

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

**Component:** Nome Youth Facility (266)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>214.8</b>	<b>208.4</b>	<b>208.4</b>
Telecommunications		Administration, Enterprise Technology Services.			
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with Department of Administration, Division of Personnel.	12.4	11.9	11.9
3026	Inter-Agency Insurance	Admin - Department-wide RSA with Department of Administration, Division of Risk Management, for insurance.	2.6	3.9	3.9
3027	Inter-Agency Financial	Admin - Department-wide	1.9	0.0	0.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961) RSA with the Division of Public Health for birth certificates.	0.0	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	21.3	23.7	23.7
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) RSA with FMS for various support services.	4.9	4.7	4.7
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) RSA with the Commissioner's Office for services.	1.6	1.5	1.5
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	0.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) RSA with FMS, Information Technology for services provided.	6.3	1.6	1.6
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) RSA with Public Affairs for services provided.	2.1	0.2	0.2
3038	Inter-Agency Management/Consulting	Labor - Department-wide RSA with Department of Labor and Workforce Development for population demographics.	0.1	0.1	0.1

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

**Component:** Nome Youth Facility (266)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		51.4	50.0	62.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>4000 Commodities Detail Totals</b>			<b>51.4</b>	<b>50.0</b>	<b>62.2</b>
4000	Business	Business supplies for the facility.	3.7	3.6	3.6
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	42.2	36.9	49.1
4003	Scientific and Medical		0.2	0.0	0.0
4004	Safety		0.9	0.0	0.0
4005	Building Materials	For miscellaneous building supplies.	0.3	1.2	1.2
4011	Electrical	Electrical repair and maintenance supplies.	0.2	7.1	7.1
4012	Plumbing	Plumbing repair and maintenance supplies.	0.0	1.2	1.2
4013	Lube Oils/Grease/Solvents		0.1	0.0	0.0
4015	Parts and Supplies		2.7	0.0	0.0
4016	Paint/Preservatives		0.2	0.0	0.0
4018	Surface Chemicals		0.1	0.0	0.0
4019	Small Tools/Minor Equipment		0.8	0.0	0.0

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

**Component:** Nome Youth Facility (266)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		9.9	11.0	11.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>9.9</b>	<b>11.0</b>	<b>11.0</b>
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.	9.9	11.0	11.0

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

**Component:** Nome Youth Facility (266)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>				<b>83.1</b>	<b>68.9</b>	<b>68.9</b>
With Department of Administration				35.3	36.9	29.9
With Department of Health and Social Services				26.4	8.2	15.2
With Department of Transportation/Public Facilities				21.3	23.7	23.7
With Department of Labor and Workforce Development				0.1	0.1	0.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	14.3	0.0	10.0	
		RSA with the Department of Administration, Enterprise Technology Services.				
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	11.3	0.0	7.0	
		RSA with FMS, Information Technology for services provided.				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	4.1	21.1	4.1	
		RSA with the Department of Administration, Enterprise Technology Services.				
3022	Inter-Agency Human Resources	Admin - Department-wide	12.4	11.9	11.9	
		RSA with Department of Administration, Division of Personnel.				
3026	Inter-Agency Insurance	Admin - Department-wide	2.6	3.9	3.9	
		RSA with Department of Administration, Division of Risk Management, for insurance.				
3027	Inter-Agency Financial	Admin - Department-wide	1.9	0.0	0.0	
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	0.0	0.2	0.2	
		RSA with the Division of Public Health for birth certificates.				
3037	State Equipment Fleet	Trans - Department-wide	21.3	23.7	23.7	
		Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.				
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	4.9	4.7	4.7	
		RSA with FMS for various support services.				
3038	Inter-Agency	H&SS - Commissioner's Office (317)	1.6	1.5	1.5	
		RSA with the Commissioner's Office				

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

**Component:** Nome Youth Facility (266)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
	Management/Consulting	for services.			
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	0.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	6.3	1.6	1.6
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	2.1	0.2	0.2
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.1	0.1	0.1