

State of Alaska
FY2019 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 (BYF) is a co-ed juvenile correctional facility located in Bethel, Alaska. The Bethel Youth Facility is a seventeen bed facility in rural Alaska and serves approximately 56 villages in the YK Delta Region. BYF is comprised of two units, a twelve bed Detention Unit (co-ed) and a five bed Treatment Unit (all boys) which underwent a full expansion/renovation project completed in December 2015.

Bethel Youth Facility's (BYF) Treatment program continues to be 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 BYF 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. We continue a series of skills building activities (types of vocational training) that were initially started through the use of Denali funding and further developed through previous Workforce Investment Act funds.

Transitional Services continues to be provided by the Aftercare Manager and is assigned to the youth who are transitioning out of BYF as well as those who have done treatment elsewhere and come to BYF to transition out 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 skill building. Formal education is provided by the Lower Kuskokwim School District.

The Detention Unit educates young offenders with regard to the thought processes and behavior patterns they exhibit while they are residing on the unit. Residents learn to recognize the cues to their problematic behavior cycle and learn ways to interrupt that cycle to improve their social behavior while learning some key tools to assist them in leading a sober and crime-free lifestyle. Using the information they have learned in groups, they discuss how those observed behaviors can be modified and the issues can be avoided in the future.

In addition to group counseling, individual counseling takes place throughout the duration of the residents stay on the Detention unit. Family involvement is encouraged through staff contacting family and keeps them informed of the resident's behavior. Staff also touch base with the parent and identify different areas of concern that may be addressed during the residents stay on the Detention Unit.

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 2017

A focus of 2017 has been community partnerships and volunteer involvement. This has been done through involving several agencies, as well as motivated individuals in the community. BYF benefited from the award of two grants through the Alaska Association of School Boards (AASB), which reinforced our partnerships with two local agencies; Orutsararmuit Native Council (ONC) and Tundra Women's Coalition (TWC). The Bethel Youth Facility has had long standing relationships with these two organizations. The addition of the AASB grant has encouraged increased interaction and growth in these partnerships. The partnership grant provided funding for BYF Summer Cultural Camps and also allowed BYF to purchase two 12 foot by 12 foot green houses. In addition to potato seed starts we will be able to grow a multitude of green house plants to aid in residents learning self-sufficiency, long and short term food preservation and dietary supplementation.

Increasing family contacts by staff and encouraging family involvement with our residents. This has been done in several ways. One is staff contacting resident families to do updates weekly. Next is staff encouraging residents to contact families. Lastly, is staff supporting parent involvement with residents at the facility. They have markedly improved our family contacts, resident contacts, special programs and collaboration with the Mental Health Clinician

for our high need based youth.

Client Success:

The Treatment Unit had an increase in lower functioning youth, including one youth who had an Intelligence Quotient (IQ) in the 60's. This youth was given an individual program and staff worked very closely with him. His individual program provided an opportunity for him to participate in sex offender treatment while at BYF. Given the youth's limitations he did well in the program.

Detention residents have been able to participate in working on building greenhouses at BYF using hand tools in addition to garden tools. The youth are learning proper safety techniques and how to properly use safety equipment with the direction and supervision of qualified volunteer contractors and staff. Youth are also learning about different plants and nutrient values from community health staff.

A female who was in the community after being released from detention on transitional services was attending the Kuskokwim Learning Center in Bethel when she reoffended. BYF school and detention staff set up a computer on the unit specifically to assist her in working on her graduation requirements that were not available in the BYF school. This "outside the box thinking" proved to be successful enough to incorporate this computer on the unit for other youth with similar issues.

Key Component Challenges

Recruiting and hiring of qualified direct care and lead staff during a period of budgetary uncertainty is a consistent challenge. Meeting the Bethel Youth Facility minimum staffing requirements continues to be a challenge on both the Treatment and Detention Units.

There is continued need to identify financial assistance to help residents families come in for family counseling and visitations with their children. Due to the poor economic status of many of the families we work with, travel is very difficult to get to the Bethel Youth Facility. Staff will continue finding ways to assist families in encouraging their participation and support of their children's treatment.

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. 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	
	FY2018 Management Plan	FY2019 Governor		
Full-time	33	33	Annual Salaries	2,875,854
Part-time	0	0	Premium Pay	315,763
Nonpermanent	3	3	Annual Benefits	1,703,954
			<i>Less 6.00% Vacancy Factor</i>	<i>(293,734)</i>
			Lump Sum Premium Pay	0
Totals	36	36	Total Personal Services	4,601,837

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	5	5
Juvenile Justice Officer II	0	0	0	17	17
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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	4,094.0	4,646.3	4,646.3	4,575.9	4,601.8	25.9	0.6%
72000 Travel	3.1	5.5	5.5	5.5	3.1	-2.4	-43.6%
73000 Services	320.6	250.4	250.4	282.8	282.8	0.0	0.0%
74000 Commodities	114.1	113.3	113.3	114.3	104.9	-9.4	-8.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	18.2	4.9	4.9	16.9	16.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,550.0	5,020.4	5,020.4	4,995.4	5,009.5	14.1	0.3%
Fund Sources:							
1004Gen Fund (UGF)	4,474.1	4,908.0	4,908.0	4,883.0	4,896.9	13.9	0.3%
1007I/A Rcpts (Other)	12.0	48.3	48.3	48.3	48.3	0.0	0.0%
1037GF/MH (UGF)	63.9	64.1	64.1	64.1	64.3	0.2	0.3%
Unrestricted General (UGF)	4,538.0	4,972.1	4,972.1	4,947.1	4,961.2	14.1	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	12.0	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	33	33	33	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	5,020.4	4,646.3	5.5	250.4	113.3	0.0	4.9	0.0	33	0	3
1004 Gen Fund		4,908.0										
1007 I/A Rcpts		48.3										
1037 GF/MH		64.1										
Subtotal		5,020.4	4,646.3	5.5	250.4	113.3	0.0	4.9	0.0	33	0	3
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer to Probation Services for Safety and Security												
	Trout	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
<p>The division is transferring this authority to the Probation Services component, managed out of the director's office, to support the safety/security and video conferencing needs across the division. Authority from the closure of the Ketchikan Regional Youth Facility was transferred during the FY2018 Governor scenario to McLaughlin Youth Center to support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. This transfer allows the division to address additional essential safety and security needs across the division's seven facilities. The division will also support videoconferencing to connect youth housed in juvenile justice facilities away from their home communities with family and provide distance training for staff.</p>												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-70.4	0.0	32.4	26.0	0.0	12.0	0.0	0	0	0
<p>Authority is needed in the services line for increased information technology customer service costs, in the commodities line for food and supply costs, and in the grants line for increased direct services for clients. Based on FY2017 spending, there has historically been excess authority in the personal services line.</p>												
Subtotal		4,995.4	4,575.9	5.5	282.8	114.3	0.0	16.9	0.0	33	0	3
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	11.8	-2.4	0.0	-9.4	0.0	0.0	0.0	0	0	0
<p>Authority is needed in the personal services line item and there is excess authority available from the travel and commodities line items based on prior year spending.</p>												
FY2019 Salary and Health Insurance Increases												
	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
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
Salary and Health Insurance Increases: \$14.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	Totals	5,009.5	4,601.8	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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	15B / C	12.0		79,053	0	80,733	73,123	232,909	232,909
06-3563	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13C / D	12.0		71,210	0	2,000	43,758	116,968	116,968
06-3568	Juvenile Justice Officer I	FT	1	GZ	Bethel	150	11A / B	12.0		59,118	0	12,028	43,012	114,158	114,158
06-3672	Maint Gen Journey	FT	1	LL	Bethel	III	54B / C	12.0		52,559	0	797	36,482	89,838	89,838
06-3811	Juvenile Justice Unit Supv	FT	A	SS	Bethel	150	18J	12.0		109,872	0	2,063	59,261	171,196	171,196
06-3814	Juvenile Justice Officer I	FT	1	GZ	Bethel	150	11A / B	12.0		58,458	0	2,675	39,396	100,529	100,529
06-3815	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13A / B	12.0		66,435	0	4,645	42,988	114,068	114,068
06-3816	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15B / C	12.0		79,404	0	6,602	48,380	134,386	134,386
06-3817	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13B / C	12.0		68,400	0	6,360	44,318	119,078	119,078
06-3884	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15A	12.0		74,844	0	6,940	46,855	128,639	128,639
06-3885	Juvenile Justice Officer II	FT	A	GZ	Bethel	99	13M	12.0		92,962	0	10,250	54,595	157,807	157,807
06-3886	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13C / D	12.0		70,328	0	39	42,731	113,098	113,098
06-3887	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13C / D	12.0		71,112	0	943	43,341	115,396	115,396
06-3905	Juvenile Justice Officer I	FT	1	GZ	Bethel	150	11A / B	12.0		58,458	0	33,143	50,401	142,002	142,002
06-3909	Juvenile Justice Supt I	FT	A	SS	Bethel	150	20J / K	12.0		128,700	0	12,840	69,167	210,707	210,707
06-3910	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15G / J	12.0		92,973	0	12,593	55,445	161,011	161,011
06-3911	Office Assistant III	FT	A	GP	Bethel	99	11P	12.0		87,540	0	60	48,955	136,555	136,555
06-3912	Nurse II	FT	A	GG	Bethel	99	19P	12.0		146,772	0	10,051	72,235	229,058	229,058
06-3913	Juvenile Justice Unit Supv	FT	A	SS	Bethel	150	18J / K	12.0		112,545	0	10,779	63,375	186,699	186,699
06-3914	Juvenile Justice Officer III	FT	A	GZ	Bethel	99	15L	12.0		103,258	0	10,381	58,361	172,000	172,000
06-3915	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15F / G	12.0		90,189	0	6,531	52,250	148,970	148,970
06-3916	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13G	12.0		80,340	0	3,903	47,743	131,986	131,986
06-3917	Juvenile Justice Officer I	FT	1	GZ	Bethel	150	11B / C	12.0		61,098	0	8,896	42,596	112,590	112,590
06-3918	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13C / D	12.0		71,602	0	7,407	45,852	124,861	124,861
06-3919	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13A / B	12.0		66,777	0	6,733	43,866	117,376	117,376
06-3920	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13F / G	12.0		79,170	0	7,641	48,670	135,481	135,481
06-3984	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13J	12.0		83,652	0	2,000	48,252	133,904	133,904
06-4845	Juvenile Justice Officer II	FT	A	GZ	Bethel	99	13O	12.0		102,828	0	13,234	59,236	175,298	175,298
06-4858	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13K / L	12.0		87,651	0	5,633	51,009	144,293	144,293
06-4884	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13K	12.0		86,364	0	6,577	50,885	143,826	143,826
06-4926	Mntl Hlth Clinician II	FT	A	GP	Bethel	99	19M	12.0		140,205	0	0	67,251	207,456	207,456
06-4978	Juvenile Justice Officer II	FT	A	GZ	Bethel	99	13L	12.0		92,517	0	7,362	53,391	153,270	153,270
06-4986	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13C / D	12.0		71,602	0	11,214	47,227	130,043	130,043
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	11B	7.5		37,320	0	378	4,467	42,165	42,165
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: FY2019 Governor (14641)
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:	2,875,854
														Total COLA:	0
	Full Time Positions:	33	0	0										Total Premium Pay:	315,763
	Part Time Positions:	0	0	0										Total Benefits:	1,703,954
	Non Permanent Positions:	3	0	0											
	Positions in Component:	36	0	0											
	Total Component Months:	410.5												Total Pre-Vacancy:	4,895,571
														Minus Vacancy Adjustment of 6.00%:	(293,734)
														Total Post-Vacancy:	4,601,837
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,601,837

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,833,302	4,543,303	98.73%
1037 General Fund / Mental Health	62,269	58,533	1.27%
Total PCN Funding:	4,895,571	4,601,837	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		3.1	5.5	3.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			3.1	5.5	3.1
2000	In-State Employee Travel	In state employee travel.	3.1	5.5	3.1

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

Component: Bethel Youth Facility (268)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		320.6	282.8	282.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			320.6	282.8	282.8
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.9	0.5	0.5
3001	Financial Services		0.1	0.0	0.0
3003	Information Technology	Various computer software licensing costs.	7.1	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.	10.8	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.	143.1	129.0	129.0
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	32.8	40.4	40.4
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	2.6	1.0	1.0
3011	Other Services	Commercial private laundry services for linens and bedding.	1.0	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	23.9	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				320.6	282.8	282.8
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		18.8	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	6.9	30.1	30.1
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	20.6	13.9	13.9
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	13.0	4.9	4.9
3027	Inter-Agency Financial	Admin - Department-wide		3.2	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	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	9.3	14.8	14.8
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	8.2	5.8	5.8
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office for services.	2.6	2.5	2.5
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		0.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	10.5	26.7	26.7
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	3.5	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		114.1	114.3	104.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			114.1	114.3	104.9
4000	Business	Business supplies for the facility.	6.7	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.	77.4	69.3	69.3
4003	Scientific and Medical		0.2	0.0	0.0
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression.	6.0	27.2	17.8
4005	Building Materials	For miscellaneous building supplies.	7.3	0.1	0.1
4006	Signs and Markers	For signs and markers for the facility.	0.0	1.6	1.6
4011	Electrical	Electrical repair and maintenance supplies.	1.6	0.2	0.2
4012	Plumbing	Plumbing repair and maintenance supplies.	9.1	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.	3.3	2.0	2.0
4016	Paint/Preservatives		0.1	0.0	0.0
4018	Surface Chemicals	Surface supplies to include ice melt to prevent falls on ice at facility.	0.7	0.4	0.4
4019	Small Tools/Minor Equipment		1.3	0.0	0.0

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

Component: Bethel Youth Facility (268)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		18.2	16.9	16.9
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000 Grants, Benefits Detail Totals			18.2	16.9	16.9
7001	Grants		5.1	0.0	0.0
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.	13.1	16.9	16.9

Revenue Detail (1681)
Department of Health and Social Services

Component: Bethel Youth Facility (268)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			12.0	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.	12.0	48.3	48.3

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

Component: Bethel Youth Facility (268)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				121.1	101.6	101.6
With Department of Administration				67.6	48.9	48.9
With Department of Health and Social Services				44.0	37.7	37.7
With Department of Transportation/Public Facilities				9.3	14.8	14.8
With Department of Labor and Workforce Development				0.2	0.2	0.2
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		23.9	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		18.8	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	6.9	30.1	30.1
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	20.6	13.9	13.9
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	13.0	4.9	4.9
3027	Inter-Agency Financial	Admin - Department-wide		3.2	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	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	9.3	14.8	14.8
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	8.2	5.8	5.8
3038	Inter-Agency	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office	2.6	2.5	2.5
FY2019 Governor				Released December 15, 2017		
Department of Health and Social Services				Page 17		

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

Component: Bethel Youth Facility (268)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		for services.			
3038 Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		0.4	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	10.5	26.7	26.7
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	3.5	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