

Component Detail (1077)
Department of Health and Social Services

Component: Nome Youth Facility (266)

Non-Formula Component

IRIS AP Type: H052

RDU: Juvenile Justice (319)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended		
1000 Personal Services	1,961.9	2,383.4	2,383.4	2,328.9	2,400.3	153.9	-2,246.4	-93.6%	
2000 Travel	62.0	9.4	9.4	9.4	9.4	184.4	175.0	1861.7%	
3000 Services	185.5	208.4	208.4	228.4	228.4	228.4	0.0	0.0%	
4000 Commodities	104.0	62.2	62.2	106.7	106.7	106.7	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	3.6	11.0	11.0	11.0	11.0	11.0	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	2,317.0	2,674.4	2,674.4	2,684.4	2,755.8	684.4	-2,071.4	-75.2%	
<u>Funding Sources:</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%	
1004 Gen Fund (UGF)	2,317.0	2,674.4	2,674.4	2,674.4	2,745.8	674.4	-2,071.4	-75.4%	
<u>Funding Totals:</u>									
Unrestricted General (UGF)	2,317.0	2,674.4	2,674.4	2,674.4	2,745.8	674.4	-2,071.4	-75.4%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Federal	0.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%	
<u>Positions:</u>									
Permanent Full Time	18	18	18	18	18	2	-16	-88.9%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	3	3	3	3	3	1	-2	-66.7%	

Change Record Detail - Multiple Scenarios with Descriptions (294)
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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee	ConfCom	2,674.4	2,383.4	9.4	208.4	62.2	0.0	11.0	0.0	18	0	3
1004 Gen Fund		2,674.4										
Subtotal		2,674.4	2,383.4	9.4	208.4	62.2	0.0	11.0	0.0	18	0	3
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
Transfer federal authority to the Nome Youth Facility component to maximize billing for Medicaid Administration Claiming and Indirect Medicaid activities.												
Align Authority for Increase Contractual and Supply Costs	LIT	0.0	-64.5	0.0	20.0	44.5	0.0	0.0	0.0	0	0	0
Align authority for increases in contractual and supply costs.												
Subtotal		2,684.4	2,328.9	9.4	228.4	106.7	0.0	11.0	0.0	18	0	3
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
Eliminate Youth Detention and Treatment in Nome Youth Facility	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-2
1004 Gen Fund		-2,000.0										
The Division of Juvenile Justice will eliminate Youth Detention and Treatment in the Nome Youth Facility and provide escorted transportation to a detention facility in Anchorage, Bethel, or Fairbanks. The facility has historically been underutilized with youth detained 64 times in FY2018. This would eliminate 16 full-time and two part-time positions.												
Two full time and one on-call non-permanent Juvenile Justice Officer positions would remain at the facility to assist with secure escorted transports to Anchorage, Bethel, or Fairbanks facilities as well as secure escorted transports back to court hearings in Nome. When escort transports are not necessary, the positions would assist with transitional services for youth stepping down from secure institutional treatment and residential treatment back to their home communities.												
Youth currently receiving secure treatment services at the Nome Youth Facility would be reclassified and relocated to another Division of Juvenile Justice secure treatment facility in Fairbanks, Anchorage, Bethel, or Juneau.												
The estimated cost for escort travel and expenses is approximately \$300.0 and ongoing maintenance and utility costs are estimated to be \$150.0.												
Travel Costs for Transport of Youth	LIT	0.0	-175.0	175.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Juvenile Justice will eliminate Youth Detention and Treatment in the Nome Youth Facility and provide escorted transportation to a detention												

Change Record Detail - Multiple Scenarios with Descriptions (294)
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
<p>facility in Anchorage, Bethel, or Fairbanks. The facility has historically been underutilized with youth detained 64 times in FY2018.</p> <p>Two full time and one on-call non-permanent Juvenile Justice Officer positions would remain at the facility to assist with secure escorted transports to Anchorage, Bethel, or Fairbanks facilities as well as secure escorted transports back to court hearings in Nome. When escort transports are not necessary, the positions would assist with transitional services for youth stepping down from secure institutional treatment and residential treatment back to their home communities.</p> <p>Youth currently receiving secure treatment services at the Nome Youth Facility would be reclassified and relocated to another Division of Juvenile Justice secure treatment facility in Fairbanks, Anchorage, Bethel, or Juneau.</p> <p>The estimated cost for escort travel and expenses is approximately \$300.0 and ongoing maintenance and utility costs are estimated to be \$150.0.</p>												
Totals		684.4	153.9	184.4	228.4	106.7	0.0	11.0	0.0	2	0	1

Personal Services Expenditure Detail (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)
 Component: Nome Youth Facility (266)
 RDU: Juvenile Justice (319)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
D	06-3675	7891	Juvenile Justice Supt I	FT	A	SS	Nome	137	20 K / L	12.0		0	0	0	0	0	
D	06-3681	7892	Juvenile Justice Officer III	FT	1	GZ	Nome	137	15 A / B	12.0		0	0	0	0	0	
D	06-3682	7893	Juvenile Justice Officer III	FT	1	GZ	Nome	137	15 A / B	12.0		0	0	0	0	0	
D	06-3809	7974	Maint Gen Journey	FT	1	LL	Nome	111	54 A / B	12.0		0	0	0	0	0	
D	06-4559	8248	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13 A / B	12.0		0	0	0	0	0	
	06-4560	8249	Juvenile Justice Officer I	FT	1	GZ	Nome	137	11 C / D	12.0		56,724	2,391	2,000	39,467	100,582	100,582
	06-4561	8250	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13 C / D	12.0		64,494	2,748	3,000	42,599	112,841	112,841
D	06-4562	8251	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13 B / C	12.0		0	0	0	0	0	
D	06-4880	8419	Juvenile Justice Officer II	FT	A	GZ	Nome	137	13 G / J	12.0		0	0	0	0	0	
D	06-4881	8420	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13 B / C	12.0		0	0	0	0	0	
D	06-4882	8421	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13 B / C	12.0		0	0	0	0	0	
D	06-4883	8422	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13 B / C	12.0		0	0	0	0	0	
D	06-4920	8450	Juvenile Justice Unit Supv	FT	A	SS	Nome	137	18 F / J	12.0		0	0	0	0	0	
D	06-4940	8466	Juvenile Justice Officer III	FT	A	GZ	Nome	137	15 L / M	12.0		0	0	0	0	0	
D	06-4941	8467	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13 B / C	12.0		0	0	0	0	0	
D	06-4942	8468	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13 C / D	12.0		0	0	0	0	0	
D	06-4943	8469	Mntl Hlth Clinician II	FT	1	GP	Nome	137	19 C / D	12.0		0	0	0	0	0	
D	06-4945	8471	Nurse I	FT	A	GP	Nome	137	18 E / F	12.0		0	0	0	0	0	
D	06-N09055	24864	Juvenile Justice Officer II	NP	N	GZ	Nome	137	13 A	2.5		0	0	0	0	0	
	06-N09080	9339	Juvenile Justice Officer I	NP	N	GZ	Nome	137	11 A	9.0		9,000	347	1,334	1,225	11,906	11,906

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 (1445)

Department of Health and Social Services

Scenario: FY2020 Governor Amended (15636)

Component: Nome Youth Facility (266)

RDU: Juvenile Justice (319)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
D	06-N14076	29765	Nurse II	NP	N	GP	Nome	137	19 A	1.0		0	0	0	0	0	
													Total Salary Costs:	130,218			
													Total COLA:	5,486			
													Total Premium Pay:	6,334			
													Total Benefits:	83,291			
													Total Pre-Vacancy:	225,329			
													Minus Vacancy Adjustment of 0.00%:	(0)			
													Total Post-Vacancy:	225,329			
													Plus Lump Sum Premium Pay:	0			
													Personal Services Line 100:	225,329			

PCN Funding Sources:		Pre-Vacancy	Post-Vacancy	Percent
1004	General Fund Receipts	225,329	225,329	100.00%
Total PCN Funding:		225,329	225,329	100.00%

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Department of Health and Social Services
 Division of Juvenile Justice
 Nome Youth Facility

