

**State of Alaska
FY2020 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 Bethel Youth Facility is a seventeen bed facility in rural Alaska and serves approximately 56 villages in the Yukon-Kuskokwim Delta Region. Bethel Youth Facility 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.

The Bethel Youth Facility serves approximately 96 percent Alaska Native Youth. Many of the youth are lacking a basic knowledge of traditional skills. Research shows that by learning these skills, which includes working as part of a community and increasing youths' cultural identity, will have a number of positive outcomes for youth. These include: lower rates of depression, decreases in alcohol and drug use, decrease in anti-social behaviors, lower rates of suicide, and reduction of truancy and school dropout. Cultural Programming is an excellent opportunity for our youth to learn some traditional, yet modernized skills.

The Bethel Youth Facility treatment program continues to be based on a cognitive behavior approach coupled with individualized therapeutic counseling, individualized treatment assignments and mental health counseling, which focuses on teaching youth the cognitive skills that will help them change their response and thought patterns. Programs that are offered include: Victim Impact, Thinking Errors, Substance Abuse (Prime for Life and Seven Challenges), Aggression Replacement Therapy (ART), Friendship and Dating, Safety, Emotions, Loss, and the Future (S.E.L.F.) (trauma focused education), Suicide Education, Cultural Programming and Subsistence Education.

The Detention program 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 behaviors 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.

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 2018

- The Bethel Youth Facility Treatment Unit provided two Cultural Camps in FY2018. These camps provide an excellent opportunity for our youth to learn some traditional, yet modernized skills. Residents participated in fishing with as set net, a drift net and rod and reel. Twice a year, Orutsaramiut Native Council (ONC) allows Bethel Youth Facility the use of their fish camp for Bethel Youth Facility camps. Bethel Youth Facility youth and residents were able to give back to ONC by rebuilding their drying rack, and burning the brush that had been cleared. Residents then finished processing the strips at Bethel Youth Facility in our smokehouse at the facility.
- Staff have been increasing and organizing our physical fitness program by tighter scheduling and the incorporation of the SPARKS physical education program to help reduce injury during exercise.
- Bethel Youth Facility continues to find ways to increase family contacts and involvement with the residents. Staff contact families to do weekly updates, staff encourage residents to contact families and staff support of parent involvement with residents. Bethel Youth Facility staff have markedly improved family contacts, resident contacts, special programs and collaboration with the Mental Health Clinician.
- Bethel Youth Facility continues to focus on community partnerships and volunteer involvement. In addition to individual volunteers, Bethel Youth Facility has maintained or begun partnerships with Public Health, Orutsaramiut Native Council, Tundra Women's Coalition, Adult Basic Education Center, Kuskokwim Learning Academy, Yuut Elitnaurviat, First Independent Baptist Church and Bethel Evangelical Church.

Client Success:

- The Bethel Youth Facility Treatment Unit continues to work with low functioning youth, including two youth needing sex offender treatment. One youth is just beginning treatment while the other was released directly into his home community after successful completion of treatment. The youth also was able to visit his home village on two occasions prior to release.
- A resident had a very long institutional order and transition services were a significant focus for re-entry to his home community. Transition services included attending a school sponsored two week day camp focused on art, which provided school credit as well as an opportunity for the resident to have monitored social contacts and activities with counseling and support from Bethel Youth Facility staff.
- One local family and six out of area family members were able to travel to Bethel for family counseling with support from Bring the Kids Home (BTKH) funding.

Key Component Challenges

- The key challenges for Bethel Youth Facility this past year have been: excessive overtime as a result of unexpected sick leave for staff, Worker's Compensation leave, Family Medical Leave Act (FMLA), retention of employees, recruiting employees and furlough leave requirements.
- Staff training for nine new full time employees during FY2018.

Significant Changes in Results to be Delivered in FY2020

All Division of Juvenile Justice facilities continue with the effort to improve youth outcomes by reducing isolation, segregation and room confinement:

1. Strengthening resident de-escalation and counseling techniques
2. Increasing physical activities designed to improve de-escalation of residents, such as one-on-one counseling and positive peer mentoring
3. Expanding opportunities for residents to repair harm, through community work services projects
4. Increasing program levels/privileges for consequences instead of room confinement/isolation and segregation
5. Providing Trauma Informed/Strength-based training for staff
6. Celebrating 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	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	33	33	Annual Salaries	2,915,647
Part-time	0	0	COLA	109,144
Nonpermanent	3	3	Premium Pay	247,330
			Annual Benefits	1,719,567
			<i>Less 5.89% Vacancy Factor</i>	(294,088)
			Lump Sum Premium Pay	0
Totals	36	36	Total Personal Services	4,697,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Juvenile Justice Officer I	0	0	0	4	4
Juvenile Justice Officer II	0	0	0	18	18
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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	4,126.6	4,637.4	4,637.4	4,497.4	4,697.6	200.2	4.5%
72000 Travel	1.8	3.1	3.1	3.1	3.1	0.0	0.0%
73000 Services	343.4	282.8	282.8	347.8	290.8	-57.0	-16.4%
74000 Commodities	138.8	104.9	104.9	136.6	136.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	21.0	16.9	16.9	21.9	21.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,631.6	5,045.1	5,045.1	5,006.8	5,150.0	143.2	2.9%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	4,567.5	4,932.5	4,932.5	4,932.5	5,073.5	141.0	2.9%
1007 I/A Rcpts (Other)	0.0	48.3	48.3	0.0	0.0	0.0	0.0%
1037 GF/MH (UGF)	64.1	64.3	64.3	64.3	66.5	2.2	3.4%
Unrestricted General (UGF)	4,631.6	4,996.8	4,996.8	4,996.8	5,140.0	143.2	2.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	48.3	48.3	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	10.0	10.0	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	5,045.1	4,637.4	3.1	282.8	104.9	0.0	16.9	0.0	33	0	3
1004 Gen Fund		4,932.5										
1007 I/A Rcpts		48.3										
1037 GF/MH		64.3										
Subtotal		5,045.1	4,637.4	3.1	282.8	104.9	0.0	16.9	0.0	33	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 Bethel 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	-150.0	0.0	65.0	80.0	0.0	5.0	0.0	0	0	0
Align authority for increases in contractual and supply costs.												
Transfer Inter-Agency Authority to the Johnson Youth Center for National School Lunch Program												
	Trout	-48.3	0.0	0.0	0.0	-48.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-48.3										
Transfer inter-agency authority to the commodities line of the Johnson Youth Center component to collect receipts from the Department of Education for participation in the National School Lunch Program.												
Subtotal		5,006.8	4,497.4	3.1	347.8	136.6	0.0	21.9	0.0	33	0	3
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
LTC Salary and Health Insurance Increases: \$1.4												
LTC 40 hour workweek - 3 months: \$1.1												
LTC Health Insurance from \$1503 to \$1530: \$0.3												

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	
Reverse LTC 15 Hour Furlough Reduction												
1004 Gen Fund	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse SU 15 Hour Furlough Reduction												
1004 Gen Fund	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	57.0	0.0	-57.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1004 Gen Fund	SalAdj	133.0	135.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		2.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$135.1												
FY2020 GGU HI from \$1432 to \$1530: \$32.4												
FY2020 GGU 3% COLA: \$102.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	4.9	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		5,150.0	4,697.6	3.1	290.8	136.6	0.0	21.9	0.0	33	0	3

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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	15J	12.0		96,396	4,426	12,300	57,317	170,439	170,439
06-3563	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13D / E	12.0		73,673	3,081	2,000	45,521	124,275	124,275
06-3568	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13B / C	12.0		68,688	3,286	12,028	47,322	131,324	131,324
06-3672	Maint Gen Journey	FT	1	LL	Bethel	III	54C / D	12.0		57,734	0	797	39,294	97,825	97,825
06-3811	Juvenile Justice Unit Supv	FT	A	SS	Bethel	150	18J / K	12.0		118,134	0	2,063	61,765	181,962	181,962
06-3814	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13B / C	12.0		69,168	2,925	2,675	44,153	118,921	118,921
06-3815	Juvenile Justice Officer I	FT	1	GZ	Bethel	150	11C / D	12.0		63,377	2,770	4,645	42,788	113,580	113,580
06-3816	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15C / D	12.0		82,332	3,621	6,602	50,258	142,813	142,813
06-3817	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13B / C	12.0		68,304	3,040	6,360	45,160	122,864	122,864
06-3884	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15B / C	12.0		78,936	3,497	6,940	49,165	138,538	138,538
06-3885	Juvenile Justice Officer II	FT	A	GZ	Bethel	99	13N / O	12.0		98,453	4,426	10,250	57,319	170,448	170,448
06-3886	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13D / E	12.0		72,714	2,962	39	44,478	120,193	120,193
06-3887	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13A / B	12.0		66,777	2,757	943	42,680	113,157	113,157
06-3905	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13B / C	12.0		69,168	4,166	33,143	55,036	161,513	161,513
06-3909	Juvenile Justice Supt I	FT	A	SS	Bethel	150	20K	12.0		138,192	0	12,840	71,667	222,699	222,699
06-3910	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15C / D	12.0		81,959	3,850	12,593	52,264	150,666	150,666
06-3911	Office Assistant III	FT	A	GP	Bethel	99	11Q	12.0		90,385	3,683	60	50,797	144,925	144,925
06-3912	Nurse II	FT	1	GG	Bethel	150	19A / B	12.0		94,852	4,271	10,051	55,962	165,136	165,136
06-3913	Juvenile Justice Unit Supv	FT	A	SS	Bethel	150	18K	12.0		120,996	0	10,779	65,900	197,675	197,675
06-3914	Juvenile Justice Officer III	FT	A	GZ	Bethel	150	15M / N	12.0		109,935	4,899	10,381	61,467	186,682	186,682
06-3915	Juvenile Justice Officer III	FT	1	GZ	Bethel	150	15G	12.0		92,484	4,031	6,531	53,858	156,904	156,904
06-3916	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13G / J	12.0		81,582	3,481	3,903	49,026	137,992	137,992
06-3917	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13C / D	12.0		70,230	3,222	8,896	46,754	129,102	129,102
06-3918	Juvenile Justice Officer I	FT	1	GZ	Bethel	150	11B / C	12.0		60,713	2,774	7,407	42,823	113,717	113,717
06-3919	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13B / C	12.0		68,400	3,059	6,733	45,328	123,520	123,520
06-3920	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13G	12.0		80,340	3,582	7,641	49,917	141,480	141,480
06-3984	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13J / K	12.0		85,460	3,561	2,000	49,731	140,752	140,752
06-4845	Juvenile Justice Officer II	FT	A	GZ	Bethel	99	13O	12.0		102,828	4,726	13,234	59,948	180,736	180,736
06-4858	Juvenile Justice Officer II	FT	A	GZ	Bethel	150	13L	12.0		89,172	3,860	5,633	52,355	151,020	151,020
06-4884	Juvenile Justice Officer II	FT	1	GZ	Bethel	150	13K / L	12.0		87,183	3,818	6,577	51,981	149,559	149,559
06-4926	Mntl Hlth Clinician II	FT	A	GP	Bethel	99	19N	12.0		144,762	5,628	0	69,472	219,862	219,862
06-4978	Juvenile Justice Officer II	FT	A	GZ	Bethel	99	13M	12.0		92,517	4,067	7,362	54,167	158,113	158,113
06-4986	Juvenile Justice Officer I	FT	1	GZ	Bethel	150	11B / C	12.0		60,790	2,932	11,214	44,210	119,146	119,146
06-N09056	Juvenile Justice Officer II	NP	N	GZ	Bethel	150	13A	6.0		32,790	1,179	2,332	4,162	40,463	40,463
06-N09084	Juvenile Justice Officer I	NP	N	GZ	Bethel	150	11C	7.5		38,475	1,304	378	4,604	44,761	44,761
06-N09180	Nurse II	NP	N	GP	Bethel	150	19A	1.0		7,748	260	0	918	8,926	8,926

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: FY2020 Governor (15610)
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:	2,915,647
														Total COLA:	109,144
	Full Time Positions:	33	0	0										Total Premium Pay:	247,330
	Part Time Positions:	0	0	0										Total Benefits:	1,719,567
	Non Permanent Positions:	3	0	0											
	Positions in Component:	36	0	0											
	Total Component Months:	410.5												Total Pre-Vacancy:	4,991,688
														Minus Vacancy Adjustment of 5.89%:	(294,088)
														Total Post-Vacancy:	4,697,600
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	4,697,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,926,102	4,635,878	98.69%
1037 General Fund / Mental Health	65,586	61,722	1.31%
Total PCN Funding:	4,991,688	4,697,600	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		1.8	3.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			1.8	3.1
2000	In-State Employee Travel	In state employee travel.	1.8	3.1

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

Component: Bethel Youth Facility (268)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		343.4	347.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			343.4	347.8
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	1.0	0.5
3003	Information Technology	Various computer software licensing costs.	7.4	1.0
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	11.2	12.0
3006	Delivery Services	For freight, courier and postage charges.	1.2	1.5
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	152.9	150.0
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	28.6	40.4
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	4.5	1.0
3011	Other Services	Commercial private laundry services for linens and bedding.	0.5	1.5
3017	Inter-Agency Information Technology	Admin - Department-wide Non-Telecommunications	16.1	0.0
3017	Inter-Agency Information Technology	H&SS - Bethel Youth Facility (268)	2.6	0.0

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

Component: Bethel Youth Facility (268)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			343.4	347.8
Non-Telecommunications				
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	16.7	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration, Enterprise Technology Services.	2.5	40.1
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with Department of Administration, Division of Personnel, for human resources services.	22.5	21.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA with Department of Administration, Division of Risk Management, for insurance.	13.0	15.1
3027	Inter-Agency Financial	Admin - Department-wide	2.0	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
3037	State Equipment Fleet	Trans - Department-wide Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	10.6	14.8
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) RSA with FMS for various support services.	8.7	9.8
3038	Inter-Agency Management/Consulting	H&SS - Bethel Youth Facility (268)	21.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) RSA with the Commissioner's Office for services.	2.8	3.5
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	1.5	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) RSA with FMS, Information Technology for services provided.	12.1	32.7
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) RSA with Public Affairs for services provided.	3.8	2.6

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

Component: Bethel Youth Facility (268)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			343.4	347.8
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.2	0.2
		RSA with Department of Labor and Workforce Development for population demographics.		

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

Component: Bethel Youth Facility (268)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		138.8	136.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			138.8	136.6
4000	Business	Business supplies for the facility.	7.9	11.6
4001	Agricultural	For agricultural supplies.	0.4	0.5
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	97.7	81.3
4003	Scientific and Medical		0.4	0.0
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression.	15.6	17.8
4005	Building Materials	For miscellaneous building supplies.	0.9	0.1
4006	Signs and Markers	For signs and markers for the facility.	0.7	2.6
4011	Electrical	Electrical repair and maintenance supplies.	0.5	0.2
4012	Plumbing	Plumbing repair and maintenance supplies.	4.2	20.0
4013	Lube Oils/Grease/Solvents	Oils and grease for repairing and maintaining items.	0.1	0.1
4015	Parts and Supplies	Repair and maintenance supplies.	7.8	2.0
4016	Paint/Preservatives		0.2	0.0
4018	Surface Chemicals	Surface supplies to include ice melt to prevent falls on ice at facility.	0.4	0.4
4019	Small Tools/Minor Equipment		2.0	0.0

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

Component: Bethel Youth Facility (268)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		21.0	21.9
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		7000 Grants, Benefits Detail Totals	21.0	21.9
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.	21.0	21.9

Revenue Detail (1681)
Department of Health and Social Services

Component: Bethel Youth Facility (268)

Revenue Type (OMB Fund Code)			FY2018 Actuals	FY2019 Management Plan
Revenue Source	Component	Comment		
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	10.0
5002 Federal General Government - Miscellaneous Grants		Receipts for Medicaid Administration Claiming and Indirect Medicaid activities.	0.0	10.0

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

Component: Bethel Youth Facility (268)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				136.1	139.9
With Department of Administration				56.1	76.2
With Department of Health and Social Services				69.2	48.7
With Department of Transportation/Public Facilities				10.6	14.8
With Department of Labor and Workforce Development				0.2	0.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	16.1	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Bethel Youth Facility (268)	2.6	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	16.7	0.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration, Enterprise Technology Services.	2.5	40.1	
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with Department of Administration, Division of Personnel, for human resources services.	22.5	21.0	
3026	Inter-Agency Insurance	Admin - Department-wide RSA with Department of Administration, Division of Risk Management, for insurance.	13.0	15.1	
3027	Inter-Agency Financial	Admin - Department-wide	2.0	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	
3037	State Equipment Fleet	Trans - Department-wide Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	10.6	14.8	
3038	Inter-Agency	H&SS - Administrative Support Svcs RSA with FMS for various support	8.7	9.8	

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

Component: Bethel Youth Facility (268)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3038 Management/Consulting	(320)	services.		
3038 Inter-Agency Management/Consulting	H&SS - Bethel Youth Facility (268)		21.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office for services.	2.8	3.5
3038 Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		1.5	0.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	12.1	32.7
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	3.8	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