

State of Alaska
FY2021 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

No mission statement.

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 2019

No major accomplishments.

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2021

No changes in results delivered.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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Nome Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,137.4	2,253.8	253.8	0.0	0.0	0.0	0.0%
72000 Travel	39.0	184.4	184.4	0.0	0.0	0.0	0.0%
73000 Services	242.0	228.4	228.4	0.0	0.0	0.0	0.0%
74000 Commodities	80.4	106.7	106.7	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5.0	11.0	11.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,503.8	2,784.3	784.3	0.0	0.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.5	10.0	10.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,503.3	2,774.3	774.3	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	2,503.3	2,774.3	774.3	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.5	10.0	10.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	18	18	2	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	1	0	0	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	2,784.3	2,253.8	184.4	228.4	106.7	0.0	11.0	0.0	18	0	3
1002 Fed Rcpts		10.0										
1004 Gen Fund		2,774.3										
Eliminate Youth Detention and Treatment in Nome Youth Facility												
	Veto	-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.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

Restore Youth Detention and Treatment in Nome Youth Facility

	Inc	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										

Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.

Restore youth detention and treatment in the Nome Youth Facility.

Eliminate Youth Detention and Treatment in Nome Youth Facility

	Veto	-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,

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	
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.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		784.3	253.8	184.4	228.4	106.7	0.0	11.0	0.0	2	0	1
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Juvenile Justice Officers (06-4560, 06-4561) to Probation Services												
Trout		-784.3	-253.8	-184.4	-228.4	-106.7	0.0	-11.0	0.0	-2	0	0
1002 Fed Rcpts		-10.0										
1004 Gen Fund		-774.3										
The following positions are transferred to Probation Services due to Nome Youth Facility closure.												
Full-Time Juvenile Justice Officer I (06-4560), range 11, located in Nome												
Full-Time Juvenile Justice Officer II (06-4561), range 13, located in Nome												
Delete Juvenile Justice Officer I (06-N09080) No Longer Needed												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete a non-permanent Juvenile Justice Officer I (06-N09080), range 11, located in Nome that is no longer needed as it has been replaced by a non-permanent Juvenile Justice Officer II (06-N20002) in Probation Services.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Nome Youth Facility (266)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		39.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			39.0	0.0	0.0
2000	In-State Employee Travel	In state employee travel.	39.0	0.0	0.0

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

Component: Nome Youth Facility (266)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		242.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			242.0	0.0	0.0
3000	Education Services		0.2	0.0	0.0
3003	Information Technology	Various computer software licensing costs.	2.0	0.0	0.0
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	12.8	0.0	0.0
3006	Delivery Services		0.4	0.0	0.0
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	97.1	0.0	0.0
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	3.5	0.0	0.0
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	10.3	0.0	0.0
3011	Other Services	Services to maintain facility.	3.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement with the Department of Administration, Enterprise Technology Services.	33.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Reimbursable Services Agreement with Finance and Management Services, Information Technology for	19.2	0.0	0.0

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

Component: Nome Youth Facility (266)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			242.0	0.0	0.0
		services provided.			
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement with the Department of Administration, Enterprise Technology Services.	5.0	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Division of Personnel.	12.2	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	3.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	1.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance and repairs.	26.7	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	1.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Reimbursable Services Agreement with the Commissioner's Office for services.	0.9	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	0.9	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Medical Assistance Admin. (242)	7.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) Reimbursable Services Agreement with Public Affairs for services provided.	0.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide Reimbursable Services Agreement with Department of Labor and Workforce Development for	0.1	0.0	0.0

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

Component: Nome Youth Facility (266)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			242.0	0.0	0.0
population demographics.					

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

Component: Nome Youth Facility (266)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		80.4	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			80.4	0.0	0.0
4000	Business	Business supplies for the facility.	5.6	0.0	0.0
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	66.1	0.0	0.0
4004	Safety		2.3	0.0	0.0
4012	Plumbing	Plumbing repair and maintenance supplies.	0.1	0.0	0.0
4013	Lube Oils/Grease/Solvents		0.2	0.0	0.0
4015	Parts and Supplies		4.3	0.0	0.0
4018	Surface Chemicals		0.1	0.0	0.0
4019	Small Tools/Minor Equipment		1.6	0.0	0.0
4020	Equipment Fuel		0.1	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		5.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	5.0	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.	5.0	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Nome Youth Facility (266)

Revenue Type (OMB Fund Code)				FY2020	
Revenue Source	Component	Comment	FY2019 Actuals	Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.5	0.0	0.0
5019 Federal - Miscellaneous Grants			0.5	0.0	0.0

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

Component: Nome Youth Facility (266)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				112.0	0.0	0.0
With Department of Administration				55.9	0.0	0.0
With Department of Health and Social Services				29.3	0.0	0.0
With Department of Transportation/Public Facilities				26.7	0.0	0.0
With Department of Labor and Workforce Development				0.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administration, Enterprise Technology Services.	33.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.	19.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administration, Enterprise Technology Services.	5.0	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel.	12.2	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	3.2	0.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide		1.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance and	26.7	0.0	0.0

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

Component: Nome Youth Facility (266)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			repairs.			
3038	Inter-Agency Management/Consulting	Admin - Department-wide		1.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with the Commissioner's Office for services.	0.9	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		0.9	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Medical Assistance Admin. (242)		7.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Public Affairs for services provided.	0.6	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	0.1	0.0	0.0