

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Health and Social Services Fairbanks Youth Facility Component Budget Summary**

## Component: Fairbanks Youth Facility

### Contribution to Department's Mission

Fairbanks Youth Facility (FYF) provides short-term secure detention for confinement and habilitation of juvenile offenders who have been charged with an offense and are awaiting a judgment on its outcome. The facility also provides treatment services for youth who have been committed by a court for longer-term confinement.

### Core Services

- Twenty-two bed secure co-ed detention unit providing supervision, custody, care and habilitative services for accused and adjudicated delinquent youth.
- Seventeen-bed secure institutional treatment unit providing supervision, custody, care and long-term treatment services for adjudicated delinquent youth.

### Key Component Challenges

#### Programming:

- Residents with intensive mental health or Fetal Alcohol Spectrum Disorders (FASD) continue to challenge the facility's ability to operate safely and securely. Increasingly, special-needs offenders demonstrate clinical needs requiring one-on-one supervision and care, which significantly impacts the staff resources available.
- There have been "growing pains" related to the transitional services program as FYF and Fairbanks Probation learn to work collaboratively in this area. There is commitment to improve the transitional services provided youth and issues will continue to be addressed.

#### Safety and Security:

- One of the biggest challenges faced by staff at the Fairbanks Youth Facility (FYF) is the lack of adequate space to deliver the program in an effective and efficient manner. The treatment unit is not only small and antiquated; it has blind spots that create a potentially dangerous situation when all of the residents are out of their rooms and on the unit involved in an activity. The present unit configuration does not allow for observation of the entire unit from a central and strategic location. Due to space constraints and programmatic needs, the difficult decision was made to reduce bed space on the treatment unit and convert a large triple room to office space for the aftercare/re-entry worker and meeting space for case planning meetings, family counseling, community providers, and other efforts related to treatment and aftercare services. This reduced the treatment unit capacity from 20 to 17.
- In FY2010, the Fairbanks Youth Facility experienced very little turnover. For five months, the facility experienced no vacancy and they experienced very few vacancies during the remaining months. The FY2011 management plan shows a vacancy factor of 2.04%, which translates to \$75.4. This amount will either need to be made up through vacancies, or the division will be required to request a supplemental to cover at least a portion of this amount.

#### Community Partnerships:

- FYF enjoys strong partnerships with the Fairbanks school district and the University of Alaska Fairbanks Tanana Valley Campus. Both partnerships allow increased opportunities for our youth to participate in career and vocational programs. We continue to be challenged to provide on-site vocational training opportunities for the youth in our care, and will maintain our efforts to work with our partners toward that goal. In the past year, FYF and Department of Labor and Workforce Development staff have met to discuss possible opportunities for our youth to obtain vocational skills training and this effort will continue in the coming year.
- FYF has a letter of agreement with the Fairbanks Native Association which formalizes our commitment to work together in the best interests of our youth. Much work remains to be done to solidify this partnership and to improve the cultural appropriateness and relevance of services provided to Alaska Native youth.

## Significant Changes in Results to be Delivered in FY2012

- FYF will be working on building a more cohesive and effective working relationship between the treatment unit and the facility's mental health clinicians. There has been a disconnect that has impeded their ability to complement each other in a meaningful way. Consistent weekly communication and collaboration between the treatment unit supervisor and the lead MHC has begun to facilitate a more effective working relationship.
- Fairbanks Youth Facility is working to expand its administrative unit. Over the past 10 years positions have been added to the facility, Probation, Nursing, Mental Health, and maintenance but administrative staff who provide services and support to all those units has decreased. This is a critical support need that could use additional positions to run a vital unit with regional responsibilities.
- The facility will acquire video conferencing equipment during FY2011. This capability will assist to support court appearance demands and will also allow for better contact between Fairbanks DJJ employees and area youth who are held in other DJJ facilities.

## Significant Changes in Results to be Delivered in FY2011

- With the restructuring of the Transition Services Program (TSP), the division expects to see a collaborative effort between FYF, Fairbanks Probation and the community. We will explore different options and ways to make TSP more effective and efficient. Toward that end, division-wide training for transition services staff will continue.

Status Update: There has been a lot of fine tuning of the TSP over the past year to ensure the joint effort between FYF and Fairbanks Probation operates as consistently and efficiently as possible. The facility has five juvenile justice officers specifically assigned to TSP duties. The JJOs were chosen because of their interest in working with FYF residents within the community.

- During FY11, FYF plans to restructure the substance abuse program for the Treatment Unit. It is the goal of the division to create a continuum beginning with initial assessments completed by probation services, and follow that through into detention and then into treatment, with services to meet each youth's individual needs. A more formal integration of the mental health clinicians is planned as well. This effort is being guided by the recommendations of a Division of Behavioral Health-led review of DJJ's substance abuse treatment programs.

Status Update: A lot of planning and meetings have contributed to changes in the delivery of services for youth in need of substance abuse treatment. This program continues to evolve under the leadership of the treatment unit supervisor.

## Major Component Accomplishments in 2010

### Recognition:

- Fairbanks Youth Facility (FYF) continues to participate successfully in the national quality assurance program Performance-based Standards (PbS). This past April, the Detention Unit earned the distinction of Level 4, which is the highest level that can be obtained in PbS. FYF Detention is the first site in Alaska to attain level 4 status, and one of only four in the nation. The FYF Treatment Unit is currently level 2.

### Program Enhancement:

- An expansion project in the past has allowed FYF this year to convert a previously used storage room into a vocational classroom for the enhancement of the career and technical education program. This conversion has made it possible to conduct a "small engines" class on site and makes it possible to expand this program for other vocational training.
- One of the accomplishments of this past fiscal year has been the completion of the parking lot expansion project. The new lot is more than double the size of the original and provides a safer and more secure area

for visitors and staff.

Collaboration:

- FYF collaborates frequently with the Office of Children's Services. Current goals of this partnership are to increase both agencies' effectiveness in working with diverse populations and in hiring diverse staff. Our two agencies also are committed to sharing training and other resources. We are committed to this partnership to help us work in unison for the benefit of all of our clients. We are also a member agency of the Compass Coalition, which educates on issues related to substance abuse and advocates for additional resources. Other community partners include the Fairbanks North Star Borough School District and the Boys and Girls Club.
- The partnership with Boys and Girls Club offers major benefits for DJJ Fairbanks by offering a competency development program using employment at "the Club". It provides youth an opportunity to gain real work experience while making a wage and it gives Boys and Girls Clubs another worker with enough energy to keep up with a group of kids.

Client Successes:

- On May 17, 2010 a graduation ceremony was held at FYF for two residents, one on the detention side and one on the treatment side. The detention youth had been in and out of the facility for many years and was well known within the justice circle. One of the guests at the ceremony was a retired Judge, who had spent a lot of time making rulings on the young man's various cases. The treatment resident had not been at the facility for a very long time but was no stranger to DJJ. The highlight of his ceremony was a surprise visit from his mother, who lives in the Mat-Su area and was brought up for a family counseling session to coincide with her son's graduation.

## Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions  
 AS 47.10 Children in Need in 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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**Fairbanks Youth Facility  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,647.2	3,813.0	3,913.2
72000 Travel	3.9	4.6	4.6
73000 Services	487.0	467.6	467.6
74000 Commodities	220.7	241.9	241.9
75000 Capital Outlay	30.8	0.0	0.0
77000 Grants, Benefits	124.4	116.6	116.6
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,514.0</b>	<b>4,643.7</b>	<b>4,743.9</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	0.8	4.5	4.5
1004 General Fund Receipts	4,354.1	4,440.4	4,539.9
1007 Inter-Agency Receipts	55.4	89.8	89.8
1037 General Fund / Mental Health	103.7	109.0	109.7
<b>Funding Totals</b>	<b>4,514.0</b>	<b>4,643.7</b>	<b>4,743.9</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	0.8	4.5	4.5
Interagency Receipts	51015	55.4	89.8	89.8
<b>Restricted Total</b>		<b>56.2</b>	<b>94.3</b>	<b>94.3</b>
<b>Total Estimated Revenues</b>		<b>56.2</b>	<b>94.3</b>	<b>94.3</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>4,549.4</b>	<b>0.0</b>	<b>89.8</b>	<b>4.5</b>	<b>4,643.7</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2011 Over/Understated GGU/SU salary adjustments	-11.9	0.0	0.0	0.0	-11.9
-FY 2012 Personal Services increases	112.1	0.0	0.0	0.0	112.1
<b>FY2012 Governor</b>	<b>4,649.6</b>	<b>0.0</b>	<b>89.8</b>	<b>4.5</b>	<b>4,743.9</b>

**Fairbanks Youth Facility  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	39	39	Annual Salaries	2,379,500
Part-time	1	1	COLA	4,110
Nonpermanent	3	3	Premium Pay	0
			Annual Benefits	1,466,500
			<i>Less 2.91% Vacancy Factor</i>	(111,910)
			Lump Sum Premium Pay	175,000
<b>Totals</b>	<b>43</b>	<b>43</b>	<b>Total Personal Services</b>	<b>3,913,200</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	2	0	0	2
Administrative Officer I	0	1	0	0	1
Juvenile Justice Officer I	0	1	0	0	1
Juvenile Justice Officer II	0	23	0	0	23
Juvenile Justice Officer III	0	6	0	0	6
Juvenile Justice Supt II	0	1	0	0	1
Juvenile Justice Unit Supv	0	2	0	0	2
Maint Gen Journey	0	1	0	0	1
Maint Spec Bfc Jrny II/Lead	0	1	0	0	1
Mntl Hlth Clinician II	0	1	0	0	1
Nurse II	0	3	0	0	3
Nurse III	0	1	0	0	1
<b>Totals</b>	<b>0</b>	<b>43</b>	<b>0</b>	<b>0</b>	<b>43</b>

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

**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	3,647.2	3,813.0	3,813.0	3,813.0	3,913.2	100.2	2.6%
72000 Travel	3.9	4.6	4.6	4.6	4.6	0.0	0.0%
73000 Services	487.0	467.6	467.6	467.6	467.6	0.0	0.0%
74000 Commodities	220.7	241.9	241.9	241.9	241.9	0.0	0.0%
75000 Capital Outlay	30.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	124.4	116.6	116.6	116.6	116.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,514.0</b>	<b>4,643.7</b>	<b>4,643.7</b>	<b>4,643.7</b>	<b>4,743.9</b>	<b>100.2</b>	<b>2.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	0.8	4.5	4.5	4.5	4.5	0.0	0.0%
1004 Gen Fund	4,354.1	4,440.4	4,440.4	4,440.4	4,539.9	99.5	2.2%
1007 I/A Rcpts	55.4	89.8	89.8	89.8	89.8	0.0	0.0%
1037 GF/MH	103.7	109.0	109.0	109.0	109.7	0.7	0.6%
<b>Unrestricted General (UGF)</b>	<b>4,457.8</b>	<b>4,549.4</b>	<b>4,549.4</b>	<b>4,549.4</b>	<b>4,649.6</b>	<b>100.2</b>	<b>2.2%</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>55.4</b>	<b>89.8</b>	<b>89.8</b>	<b>89.8</b>	<b>89.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.8</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	4	3	3	3	3	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Fairbanks Youth Facility (265)  
**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	4,643.7	3,813.0	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
1002 Fed Rcpts		4.5										
1004 Gen Fund		4,440.4										
1007 I/A Rcpts		89.8										
1037 GF/MH		109.0										
<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2011 Over/Understated GGU/SU salary adjustments</b>												
	SalAdj	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.1										
1037 GF/MH		-1.8										
<b>Subtotal</b>		<b>-11.9</b>	<b>-11.9</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</b>	<b>0</b>	<b>0</b>
<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
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<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
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<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
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<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
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<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
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<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
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<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>
<b>Subtotal</b>		<b>4,643.7</b>	<b>3,813.0</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Fairbanks Youth Facility (265)  
**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	
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$4.0												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$12.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$-23.9												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$-6.0												
	<b>Totals</b>	<b>4,743.9</b>	<b>3,913.2</b>	<b>4.6</b>	<b>467.6</b>	<b>241.9</b>	<b>0.0</b>	<b>116.6</b>	<b>0.0</b>	<b>39</b>	<b>1</b>	<b>3</b>

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

**Scenario:** FY2012 Governor (8665)  
**Component:** Fairbanks Youth Facility (265)  
**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	GF Amount
06-3617	Juvenile Justice Supt II	FT	A	SS	Fairbanks	103	21L	12.0		96,888	0	0	50,595	147,483	147,483
06-3619	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	1E	51L	12.0		68,543	2,341	0	40,080	110,964	110,964
06-3620	Administrative Assistant II	FT	A	GP	Fairbanks	103	14K	12.0		56,124	0	0	36,156	92,280	92,280
06-3622	Nurse III	FT	A	SS	Fairbanks	503	20M	12.0		89,724	0	0	47,974	137,698	137,698
06-3624	Juvenile Justice Unit Supv	FT	A	SS	Fairbanks	103	18J / K	12.0		73,197	0	0	41,927	115,124	115,124
06-3625	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15G / J	12.0		62,064	0	0	38,329	100,393	100,393
06-3626	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15O	12.0		74,592	0	0	42,913	117,505	117,505
06-3627	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13G / J	12.0		53,868	0	0	35,330	89,198	89,198
06-3628	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13C / D	12.0		46,228	0	0	32,535	78,763	78,763
06-3629	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13F / G	12.0		50,437	0	0	34,075	84,512	84,512
06-3630	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13G	12.0		51,720	0	0	34,544	86,264	86,264
06-3631	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13C / D	12.0		46,292	0	0	32,558	78,850	78,850
06-3632	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13N / O	12.0		63,685	0	0	38,922	102,607	102,607
06-3634	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15B / C	12.0		51,645	0	0	34,517	86,162	86,162
06-3635	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15M	12.0		69,300	0	0	40,977	110,277	110,277
06-3637	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13E / F	12.0		48,550	0	0	33,385	81,935	81,935
06-3638	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13G / J	12.0		52,526	0	0	34,839	87,365	87,365
06-3639	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15M / N	12.0		70,277	0	0	41,334	111,611	111,611
06-3640	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13J / K	12.0		55,884	0	0	36,068	91,952	91,952
06-3683	Administrative Assistant II	FT	A	SS	Fairbanks	503	14K	12.0		55,512	0	0	35,456	90,968	90,968
06-3689	Administrative Officer I	FT	A	SS	Fairbanks	103	17C	12.0		57,792	0	0	36,290	94,082	94,082
06-3796	Juvenile Justice Unit Supv	FT	A	SS	Fairbanks	103	18M	12.0		79,392	0	0	44,194	123,586	123,586
06-3798	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15D / E	12.0		53,864	0	0	35,329	89,193	89,193
06-3799	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13E / F	12.0		48,264	0	0	33,280	81,544	81,544
06-3800	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13D / E	12.0		47,987	0	0	33,178	81,165	81,165
06-3801	Juvenile Justice Officer II	FT	A	GY	Fairbanks	103	13L / M	12.0		58,256	0	0	36,936	95,192	95,192
06-3802	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13E / F	12.0		49,122	0	0	33,594	82,716	82,716
06-3803	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13L	12.0		57,984	0	0	36,836	94,820	94,820
06-3804	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13F / G	12.0		51,494	0	0	34,462	85,956	85,956
06-3805	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13D / E	12.0		47,096	0	0	32,852	79,948	79,948
06-3806	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13K / L	12.0		56,322	0	0	36,228	92,550	92,550
06-3983	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13D / E	12.0		46,959	0	0	32,802	79,761	79,761
06-3984	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13D / E	12.0		47,439	0	0	32,978	80,417	80,417
06-3985	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13J / K	12.0		55,884	0	0	36,068	91,952	91,952
06-3986	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13D / E	12.0		46,754	0	0	32,727	79,481	79,481
06-3988	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13B / C	12.0		44,890	0	0	32,045	76,935	76,935
06-4518	Nurse II	PT	A	GP	Fairbanks	103	19A	12.0		36,840	0	0	21,290	58,130	58,130
06-4961	Mntl Hlth Clinician II	FT	1	GP	Fairbanks	103	19D / E	12.0		66,795	0	0	40,060	106,855	106,855
06-4980	Maint Gen Journey	FT	1	LL	Fairbanks	1E	54F	12.0		51,792	1,769	0	33,951	87,512	87,512

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:** FY2012 Governor (8665)  
**Component:** Fairbanks Youth Facility (265)  
**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	GF Amount
06-4983	Nurse II	FT	A	GP	Fairbanks	103	19C / D	12.0		65,751	0	0	39,678	105,429	105,429
06-N07091	Nurse II	NP	N	GP	Fairbanks	103	19A	12.0		33,156	0	0	4,254	37,410	37,410
06-N09053	Juvenile Justice Officer II	NP	N	GY	Fairbanks	103	13A	3.0		10,554	0	0	1,354	11,908	11,908
06-N09079	Juvenile Justice Officer I	NP	N	GZ	Fairbanks	103	11A	9.0		28,057	0	0	3,600	31,657	31,657
<b>Total Positions</b>															
<b>Full Time Positions:</b>													39	0	0
<b>Part Time Positions:</b>													1	0	0
<b>Non Permanent Positions:</b>													3	0	0
<b>Positions in Component:</b>													43	0	0
<b>Total Component Months:</b>													504.0		
													<b>Total Salary Costs:</b>	2,379,500	
													<b>Total COLA:</b>	4,110	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	1,466,500	
													<b>Total Pre-Vacancy:</b>	3,850,110	
													<b>Minus Vacancy Adjustment of 2.91%:</b>	(111,910)	
													<b>Total Post-Vacancy:</b>	3,738,200	
													<b>Plus Lump Sum Premium Pay:</b>	175,000	
													<b>Personal Services Line 100:</b>	3,913,200	

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	3,740,117	3,631,404	97.14%
1037 General Fund / Mental Health	109,993	106,796	2.86%
<b>Total PCN Funding:</b>	<b>3,850,110</b>	<b>3,738,200</b>	<b>100.00%</b>

<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1037 General Fund Receipts	174,379	100.00%
1037 General Fund / Mental Health	621	0.00%
<b>Total Lump Sum Funding:</b>	<b>175,000</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**  
**Department of Health and Social Services**  
**Travel**

**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		3.9	4.6	4.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>72000 Travel Detail Totals</b>			<b>3.9</b>	<b>4.6</b>	<b>4.6</b>
72100	Instate Travel	In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, school, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunification with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	3.9	3.0	3.0
72400	Out Of State Travel	Out-of-state travel for a facility staff or manager to attend a conference to aid in program development/ enhancement based on promising national research and best practices.	0.0	1.6	1.6

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		487.0	467.6	467.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>487.0</b>	<b>467.6</b>	<b>467.6</b>
73025	Education Services	Cost to attend conferences or tuition for trainings and membership fees.	3.9	1.5	1.5
73150	Information Technlgy	Microsoft and computer software licensing costs.	3.4	1.3	1.3
73156	Telecommunication	Long-distance toll charges, basic telephone charges, data/network services and cell phones.	1.7	2.1	2.1
73175	Health Services	For contracted psychiatric, medical and dental services.	60.9	52.3	52.3
73225	Delivery Services	For delivery services and postage.	3.6	3.6	3.6
73450	Advertising & Promos	Costs related to the printing of stationery and leaflets.	0.0	1.0	1.0
73525	Utilities	Electrical, water and sewage, disposal, and heating oil costs.	183.6	193.0	193.0
73650	Struc/Infstruct/Land	Costs for maintenance agreements, minor office repairs and renovations, repair of office, kitchen and laundry equipment. This also includes janitorial services.	18.7	17.5	17.5
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	7.6	8.8	8.8
73750	Other Services (Non IA Svcs)	Payment for the security systems, annual inspection of the facility, extinguishers, and maintenance of the fire system.	1.7	2.0	2.0
73803	Conservation/Envirn (IA Svcs)	EnvCon	0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Management Services	0.3	0.3	0.3
73805	IT-Non-Telecommnctns	Enterprise Technology Services	8.7	8.7	8.7
73806	IT-Telecommunication	Enterprise Technology Services	37.0	37.0	37.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Fairbanks Youth Facility (265)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>			<b>487.0</b>	<b>467.6</b>	<b>467.6</b>
		(\$20.2), pagers (\$.3) and CSRs (\$2.0).			
73810	Human Resources	Personnel RSA with Department of Administration, Division of Personnel for services.	39.5	39.5	39.5
73814	Insurance	Risk Management RSA with Department of Administration, Risk Management for fire insurance.	8.5	8.4	8.4
73822	Construction (IA Svcs)	Northern Region Facilities	18.8	0.0	0.0
73823	Health	Administrative Support Svcs For FMS Admin Services-Audit chargeback costs	0.1	0.1	0.1
73823	Health	Pioneer Homes RSA with AKPH for use of kitchen and cost of equipment replacement for meal preparation.	55.2	55.0	55.0
73823	Health	Quality Assurance and Audit For chargeback services for Audit.	0.0	0.1	0.1
73848	State Equip Fleet	Northern State Equipment Fleet State Equipment Fleet expenses through DOT/PF.	21.5	23.0	23.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office For RSA for Commissioner's Office Chargeback Services	3.2	3.3	3.3
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services For FMS IT Chargeback costs	4.8	4.8	4.8
73979	Mgmt/Consulting (IA Svcs)	Public Affairs For chargeback services with the Public Affairs Office	4.1	4.1	4.1

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		220.7	241.9	241.9
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>220.7</b>	<b>241.9</b>	<b>241.9</b>
74200	Business	Books and educational supplies, general office supplies and equipment.	21.5	20.0	20.0
74443	Growth Control	Supplies for the greenhouse.	3.0	5.0	5.0
74480	Household & Instit.	Contract for food, tableware and glassware replacement, blanket and bedding replacement, and janitorial supplies.	158.9	177.7	177.7
74520	Scientific & Medical	Scientific and medical supplies for resident health care and clinic needs including drug test kits, instruments, over-the-counter drugs, etc.	4.4	6.0	6.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies and law enforcement supplies.	4.1	7.6	7.6
74650	Repair/Maintenance (Commodities)	Various supplies for repair and maintenance to the Fairbanks Youth Facility.	28.8	25.6	25.6

**Line Item Detail**  
**Department of Health and Social Services**  
**Capital Outlay**

**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		30.8	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>30.8</b>	<b>0.0</b>	<b>0.0</b>
75799	Electronic		2.2	0.0	0.0
75949	Household & Institution		28.6	0.0	0.0

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

**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
77000	Grants, Benefits		124.4	116.6	116.6	
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
<b>77000 Grants, Benefits Detail Totals</b>			<b>124.4</b>	<b>116.6</b>	<b>116.6</b>	
77121	Client Services (Grants)	Alaska Psychiatric Institute	RSA with API for residents' prescription medications.	16.3	30.0	30.0
77250	Social Assistance (Benefits)		Gratuities for facility residents in work experience programs.	12.4	14.0	14.0
77281	Client Travel (Tax)		Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention.	5.1	12.0	12.0
77290	Medical Svcs (Tax)		For medical, dental, psychiatric, prescription, etc., services provided to clients of Fairbanks Youth Facility. These are for payments to vendors that are not covered under a contract.	90.1	60.0	60.0
77351	Ind Living Skills			0.5	0.0	0.0
77460	Admin Allowance		Haircuts and minimum clothing purchases for residents.	0.0	0.6	0.6

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51010	Federal Receipts	0.8	4.5	4.5

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
57300	Title Xix Revenue for Medicaid admin claiming.		06663958	11100	0.0	4.5	4.5
57302	Title Xix Map Admin				0.8	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
51015	Interagency Receipts	55.4	89.8	89.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
59050	Education	Child Nutrition	06663601	11100	55.4	89.8	89.8
Receipts from the Department of Education/Early Development for the Child Nutrition Program. The funds received under this RSA are federal funds on the meal counts times meal rates established by the USDA. There are no general fund match requirements.							

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73803	Conservation/Environ (IA Svcs)	Food permits.	Inter-dept	EnvCon	0.2	0.2	0.2
				<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
73804	Economic/Development (IA Svcs)	RSA with Department of Labor for labor demographics.	Inter-dept	Management Services	0.3	0.3	0.3
				<b>73804 Economic/Development (IA Svcs) subtotal:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73805	IT-Non-Telecommnctns	RSA with Department of Administration for computer services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	8.7	8.7	8.7
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>8.7</b>	<b>8.7</b>	<b>8.7</b>
73806	IT-Telecommunication	RSA with Department of Administration for the Telecommunication Enterprise Productivity Rate (\$14.5), basic telephone phone charge for PBX phones (\$20.2), pagers (\$.3) and CSRs (\$2.0).	Inter-dept	Enterprise Technology Services	37.0	37.0	37.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>37.0</b>	<b>37.0</b>	<b>37.0</b>
73810	Human Resources	RSA with Department of Administration, Division of Personnel for services.	Inter-dept	Personnel	39.5	39.5	39.5
				<b>73810 Human Resources subtotal:</b>	<b>39.5</b>	<b>39.5</b>	<b>39.5</b>
73814	Insurance	RSA with Department of Administration, Risk Management for fire insurance.	Inter-dept	Risk Management	8.5	8.4	8.4
				<b>73814 Insurance subtotal:</b>	<b>8.5</b>	<b>8.4</b>	<b>8.4</b>
73822	Construction (IA Svcs)		Inter-dept	Northern Region Facilities	18.8	0.0	0.0
				<b>73822 Construction (IA Svcs) subtotal:</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	For FMS Admin Services-Audit chargeback costs	Intra-dept	Administrative Support Svcs	0.1	0.1	0.1
73823	Health	RSA with AKPH for use of kitchen and cost of equipment replacement for meal preparation.	Intra-dept	Pioneer Homes	55.2	55.0	55.0
73823	Health	For chargeback services for Audit.	Intra-dept	Quality Assurance and Audit	0.0	0.1	0.1
				<b>73823 Health subtotal:</b>	<b>55.3</b>	<b>55.2</b>	<b>55.2</b>
73848	State Equip Fleet	State Equipment Fleet expenses through DOT/PF.	Inter-dept	Northern State Equipment Fleet	21.5	23.0	23.0
				<b>73848 State Equip Fleet subtotal:</b>	<b>21.5</b>	<b>23.0</b>	<b>23.0</b>
73979	Mgmt/Consulting (IA Svcs)	For RSA for Commissioner's Office Chargeback Services	Intra-dept	Commissioner's Office	3.2	3.3	3.3
73979	Mgmt/Consulting (IA Svcs)	For FMS IT Chargeback costs	Intra-dept	Information Technology Services	4.8	4.8	4.8
73979	Mgmt/Consulting (IA Svcs)	For chargeback services with the Public Affairs Office	Intra-dept	Public Affairs	4.1	4.1	4.1
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>12.1</b>	<b>12.2</b>	<b>12.2</b>
77121	Client Services (Grants)	RSA with API for residents' prescription medications.	Intra-dept	Alaska Psychiatric Institute	16.3	30.0	30.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Fairbanks Youth Facility (265)  
**RDU:** Juvenile Justice (319)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2010 Actuals</u>	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>
			77121 Client Services (Grants) subtotal:	16.3	30.0	30.0
			Fairbanks Youth Facility total:	218.2	214.5	214.5
			Grand Total:	218.2	214.5	214.5