

State of Alaska FY2013 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 or adjudicated of an offense and are awaiting further court processes. The facility also provides treatment services for youth who have been committed by a court for longer-term confinement.

Core Services

- Twenty-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

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.

Significant Changes in Results to be Delivered in FY2013

- Create a mechanism for sharing training resources within the community to benefit our sister agencies, our partner agencies, and ourselves. With a focus on collaboration already in place, staff at the Fairbanks Youth Facility are working closely with other state agencies and other community agencies. Training for staff is easily coordinated; training in the behavioral health arena will be targeted.
- Fully embrace the Results Based Accountability initiative as set forth by the present division administration. FYF has chosen to focus on three of the five identified areas. The three target areas are substance abuse, behavioral health, and education and employment.
- Integrate new administrative staff seamlessly. With the departure of two primary administrative staff, one who had been with the division for most of her 30+ year career, there is a great deal of training and knowledge that needs to be shared with the incoming staff. Both FY2012 and FY2013 will be learning years for these staff.

Major Component Accomplishments in 2011

Recognition:

- Fairbanks Youth Facility continues to participate successfully in the national quality assurance program Performance-based Standards (PbS). Currently, the Detention Unit is Level 3 and the Treatment Unit is Level 2.

Collaboration:

- FYF partners with many agencies in and around Fairbanks. We have active memoranda of agreement with Fairbanks Native Association, Big Brothers Big Sisters, Boy's and Girl's Club, the Fairbanks School District, Fairbanks Counseling and Adoption, and the Interior AIDS Association. Additionally, we are a member

agency of the Fairbanks Prevention Coalition which is a conglomeration of agencies united to educate the public on the destructive ways of substance abuse and to advocate for more resources in this arena. We also work closely with the Fairbanks Police Department particularly on community events or projects that are juvenile focused or related.

- FYF also partners or collaborates with agencies that can help us advance the competency development of our residents, such as University of Alaska Fairbanks (UAF), ALPA (Adult Learning Programs of Alaska) who assists us with G.E.D. certification; Tanana Chiefs Conference, Fairbanks Rescue Mission, and the Fairbanks Food Bank. Our most active collaboration is with the Fairbanks School District; we have a tremendous partnership with them and UAF in which the district pays for classes or instructors for FYF residents to take classes that offer dual credit. Some of the areas that are covered are: basic automotive, culinary arts, construction management, small engine repair, and emergency medical services.
- FYF has developed and continues to have a close relationship with the Department of Labor and Workforce Development. They have been quite helpful in job readiness/preparation for the residents that are trying to enter the workforce. The division has applied for a Workforce Investment Act grant through the Department of Labor and Workforce Development, which will provide opportunities for our youth to gain skills while in our custody that will help them get a job when they leave our facilities.
- The Division of Behavioral Health is another agency that FYF has frequent collaborations with and given our growing population of mentally challenged clients, this connection will continue. We have also partnered with the Alaska Mental Health Trust Authority to address some of our resource needs for the proper care of some of their beneficiaries; this has been a great partnership and one that should continue for quite some time.

Client Successes:

- The partnership with the Fairbanks North Star Borough School District is multifaceted and crosses many levels. One of the areas that has been inconsistent is the placement of FYF kids back into regular district schools, especially when they have gone through the Treatment Unit and been away from their home school for quite some time. During this last fiscal year, FYF had success in placing two students in “regular” public high schools and getting them on a sports team. The amazing thing is that both of these young men were not from Fairbanks. They were placed at FYF by the statewide classification committee and had a positive experience at FYF. This then led to a decision for them to stay in Fairbanks after their release. It is a bonus that they were both accepted into the football program at the two area high schools.

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

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Fairbanks Youth Facility
Component Financial Summary

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,772.9	3,888.8	4,025.1
72000 Travel	8.3	4.6	4.6
73000 Services	517.4	452.6	441.6
74000 Commodities	226.4	241.9	231.5
75000 Capital Outlay	0.6	0.0	0.0
77000 Grants, Benefits	136.4	116.6	101.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,662.0	4,704.5	4,804.4
Funding Sources:			
1002 Federal Receipts	0.0	4.5	4.5
1004 General Fund Receipts	4,486.0	4,515.5	4,612.6
1007 Inter-Agency Receipts	68.8	74.8	74.8
1037 General Fund / Mental Health	107.2	109.7	112.5
Funding Totals	4,662.0	4,704.5	4,804.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	4.5	4.5
Interagency Receipts	51015	68.8	74.8	74.8
Restricted Total		68.8	79.3	79.3
Total Estimated Revenues		68.8	79.3	79.3

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	4,625.2	0.0	74.8	4.5	4,704.5
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	63.7	0.0	0.0	0.0	63.7
-FY2013 Health Insurance Increases	36.2	0.0	0.0	0.0	36.2
FY2013 Governor	4,725.1	0.0	74.8	4.5	4,804.4

Fairbanks Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	39	39	Annual Salaries	2,367,998
Part-time	1	1	Premium Pay	196,379
Nonpermanent	3	3	Annual Benefits	1,565,516
			<i>Less 2.54% Vacancy Factor</i>	(104,793)
			Lump Sum Premium Pay	0
Totals	43	43	Total Personal Services	4,025,100

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	2	0	0	2
Nurse III	0	1	0	0	1
Supply Technician II	0	1	0	0	1
Totals	0	43	0	0	43

Component Detail All Funds
Department of Health and Social Services

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,772.9	3,913.2	3,913.2	3,888.8	4,025.1	136.3	3.5%
72000 Travel	8.3	4.6	4.6	4.6	4.6	0.0	0.0%
73000 Services	517.4	467.6	467.6	452.6	441.6	-11.0	-2.4%
74000 Commodities	226.4	241.9	241.9	241.9	231.5	-10.4	-4.3%
75000 Capital Outlay	0.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	136.4	116.6	116.6	116.6	101.6	-15.0	-12.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,662.0	4,743.9	4,743.9	4,704.5	4,804.4	99.9	2.1%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	4.5	4.5	4.5	4.5	0.0	0.0%
1004 Gen Fund (UGF)	4,486.0	4,539.9	4,539.9	4,515.5	4,612.6	97.1	2.2%
1007 I/A Rcpts (Other)	68.8	89.8	89.8	74.8	74.8	0.0	0.0%
1037 GF/MH (UGF)	107.2	109.7	109.7	109.7	112.5	2.8	2.6%
Unrestricted General (UGF)	4,593.2	4,649.6	4,649.6	4,625.2	4,725.1	99.9	2.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	68.8	89.8	89.8	74.8	74.8	0.0	0.0%
Federal Funds	0.0	4.5	4.5	4.5	4.5	0.0	0.0%
Positions:							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	1	1	1	1	1	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: 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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		4,743.9	3,913.2	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
1002 Fed Rcpts		4.5										
1004 Gen Fund		4,539.9										
1007 I/A Rcpts		89.8										
1037 GF/MH		109.7										
Subtotal		4,743.9	3,913.2	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0243 Move Excess Authority to Delinquency Prevention Component for Workforce Investment Act Grant												
Trout		-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-15.0										
Move excess I/A authority to the Delinquency Prevention component to accommodate those anticipated receipts.												
ADN 06-2-0243 Move Authority to Johnson Youth Center and Ketchikan Regional Youth Facility Components												
Trout		-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.4										
Due to recent retirements and change in staffing, this component will realize a savings on the 71000 line item. Excess funds will be move to the Johnson Youth Center and Ketchikan Regional Youth Facility components.												
Fairbanks Youth Facility		(\$24.4)										
Johnson Youth Center		\$9.4										
Ketchikan Regional Youth Facility		\$15.0										
Subtotal		4,704.5	3,888.8	4.6	452.6	241.9	0.0	116.6	0.0	39	1	3
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	36.4	0.0	-11.0	-10.4	0.0	-15.0	0.0	0	0	0
Transfer to cover the cost of personal services within this component at a 2.5% vacancy. In recent years, the division has received two increments to help offset increasing personal service costs and ensure our facilities are appropriately staffed. However, the division recommends a gradual move towards a 0% vacancy rate for the youth facilities, to best protect the safety of youth and staff alike.												
To stay at a 2.5% vacancy rate, the division needs to move funding from other line items. The 2.5% vacancy means that the component will already have to make up \$104.8 to stay within the budget. Over the past several years, the division has not experienced much turnover, which makes it difficult to make up any												

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	
vacancy rate.												
Expenditures on the affected line items of this component are somewhat dependent on the number of youth in the facility and can be even more impacted by the medical issues youth are dealing with, which the division is required by statute to address. To appropriately fund our personal services, the division is required to move funding from these other line items.												
FY2013 Salary Increases												
	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		61.9										
1037 GF/MH		1.8										
FY2013 Salary Increases: \$63.7												
FY2013 Health Insurance Increases												
	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.2										
1037 GF/MH		1.0										
FY2013 Health Insurance Increases: \$36.2												
Totals		4,804.4	4,025.1	4.6	441.6	231.5	0.0	101.6	0.0	39	1	3

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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 / M	12.0		105,284	0	3,945	55,846	165,075	165,075
06-3619	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	1EE	51M	12.0		72,638	0	492	41,707	114,837	114,837
06-3620	Administrative Assistant II	FT	A	GP	Fairbanks	103	14B / C	12.0		44,843	0	0	32,987	77,830	77,830
06-3622	Nurse III	FT	A	SS	Fairbanks	103	20M / N	12.0		93,463	0	7,140	52,844	153,447	153,447
06-3624	Juvenile Justice Unit Supv	FT	A	SS	Fairbanks	103	18K	12.0		75,228	0	6,902	46,098	128,228	128,228
06-3625	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15J / K	12.0		64,778	0	3,294	41,470	109,542	109,542
06-3626	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15A / B	12.0		50,475	0	5,593	37,086	93,154	93,154
06-3627	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13J / K	12.0		56,742	0	7,528	40,082	104,352	104,352
06-3628	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13B / C	12.0		45,287	0	3,873	34,564	83,724	83,724
06-3629	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13G	12.0		52,752	0	5,348	37,828	95,928	95,928
06-3630	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13J	12.0		54,936	0	4,783	38,420	98,139	98,139
06-3631	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13D / E	12.0		48,872	0	5,248	36,375	90,495	90,495
06-3632	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13C / D	12.0		46,627	0	9,131	36,973	92,731	92,731
06-3634	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15C / D	12.0		54,638	0	4,638	38,258	97,534	97,534
06-3635	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15M / N	12.0		72,012	0	7,755	45,741	125,508	125,508
06-3637	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13L	12.0		59,148	0	5,280	40,139	104,567	104,567
06-3638	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13B / C	12.0		45,475	0	5,338	35,167	85,980	85,980
06-3639	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15N	12.0		73,332	0	4,646	45,088	123,066	123,066
06-3640	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13A	12.0		43,068	0	3,838	33,740	80,646	80,646
06-3683	Administrative Assistant II	FT	A	SS	Fairbanks	503	14K / L	12.0		57,963	0	0	37,272	95,235	95,235
06-3689	Administrative Officer I	FT	A	SS	Fairbanks	103	17F	12.0		65,292	0	0	39,949	105,241	105,241
06-3796	Juvenile Justice Unit Supv	FT	A	SS	Fairbanks	103	18M / N	12.0		83,886	0	7,943	49,640	141,469	141,469
06-3798	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15E / F	12.0		56,792	0	4,801	39,104	100,697	100,697
06-3799	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13F / G	12.0		50,993	0	6,557	37,628	95,178	95,178
06-3800	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13E / F	12.0		50,696	0	4,439	36,746	91,881	91,881
06-3801	Juvenile Justice Officer II	FT	A	GY	Fairbanks	103	13M	12.0		61,356	0	6,031	41,220	108,607	108,607
06-3802	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13F / G	12.0		51,911	0	4,217	37,108	93,236	93,236
06-3803	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13L / M	12.0		59,792	0	5,651	40,510	105,953	105,953
06-3804	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13B / C	12.0		45,225	0	5,232	35,037	85,494	85,494
06-3805	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13E / F	12.0		49,740	0	4,548	36,436	90,724	90,724
06-3806	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13F / G	12.0		51,299	0	4,576	37,016	92,891	92,891
06-3983	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13E / F	12.0		49,226	0	5,591	36,629	91,446	91,446
06-3984	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13E / F	12.0		50,108	0	3,375	36,142	89,625	89,625
06-3985	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13B / C	12.0		45,162	0	7,033	35,672	87,867	87,867
06-3986	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13E / F	12.0		49,373	0	7,644	37,433	94,450	94,450
06-3988	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13A	12.0		43,068	0	7,275	34,996	85,339	85,339
06-4518	Supply Technician II	PT	A	GP	Fairbanks	103	12A	12.0		23,340	0	0	16,829	40,169	40,169
06-4961	Mntl Hlth Clinician II	FT	A	GP	Fairbanks	103	19E / F	12.0		70,351	0	0	42,302	112,653	112,653
06-4980	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54B / C	12.0		47,352	0	272	32,392	80,016	80,016
06-4983	Nurse II	FT	A	GP	Fairbanks	103	19D / E	12.0		69,282	0	7,140	44,520	120,942	120,942
06-N07091	Nurse II	NP	N	GP	Fairbanks	103	19A	8.0		22,543	0	3,060	3,152	28,755	28,755
06-N09053	Juvenile Justice Officer II	NP	N	GZ	Fairbanks	103	13A	6.0		21,534	0	0	2,651	24,185	24,185

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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-N09079	Juvenile Justice Officer I	NP	N	GZ	Fairbanks	103	11A	10.1		32,116	0	6,222	4,719	43,057	43,057
Total													Total Salary Costs:	2,367,998	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay::	196,379	
Part Time Positions:													Total Benefits:	1,565,516	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	4,129,893	
													Minus Vacancy Adjustment of 2.54%:	(104,793)	
Total Component Months: 504.1													Total Post-Vacancy:	4,025,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,025,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,017,240	3,915,305	97.27%
1037 General Fund / Mental Health	112,653	109,795	2.73%
Total PCN Funding:	4,129,893	4,025,100	100.00%

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		8.3	4.6	4.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			8.3	4.6	4.6
72110	Employee Travel (Instate)	In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, schools, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunifications with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, this will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	8.3	3.6	3.6
72410	Employee Travel (Out of state)	Out-of-state travel for facility staff or managers to attend such things as conferences to aid in program development/enhancement based on promising national research and best practices.	0.0	1.0	1.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		517.4	452.6	441.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			517.4	452.6	441.6
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.8	1.5	1.0
73150	Information Technlgy	Various computer software licensing costs.	4.8	5.0	5.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	2.4	2.4	2.4
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	77.5	47.3	45.6
73225	Delivery Services	For freight, courier, and postage charges.	3.1	3.5	3.3
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	216.3	181.4	175.0
73650	Struc/Infstruct/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). May also include room rentals.	26.8	20.0	20.0
73675	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility. This may include nursing equipment, kitchen equipment, and other equipment around the facility.	4.8	5.0	4.8
73750	Other Services (Non IA Svcs)	Commercial private laundry services for residents' linens, bedding, and institutional clothing. Also include graphic/printing services for necessary advertising.	0.9	2.0	1.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Food permits with Department of Environmental Conservation. Billed via adjusting journal entries.	0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Management Services RSA with Department of Labor population for demographics.	0.2	0.3	0.3
73805	IT-Non-Telecommunication	Enterprise Technology RSA with Department of Administration, Enterprise Technology Services, for computer core services	9.4	9.5	9.5

Line Item Detail
Department of Health and Social Services
Services

Component: Fairbanks Youth Facility (265)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			517.4	452.6	441.6
	Services	enterprise productivity rate.			
73806	IT-Telecommunication	Enterprise Technology Services	36.6	37.0	37.0
		RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.			
73810	Human Resources	Personnel	33.1	35.0	35.0
		RSA with Department of Administration, Division of Personnel, for human resources services.			
73814	Insurance	Risk Management	6.8	7.0	7.0
		RSA with Department of Administration, Division of Risk Management, for insurance.			
73818	Training (Services-IA Svcs)		0.6	0.0	0.0
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73823	Health	Pioneer Homes	55.0	55.0	55.0
		RSA with Alaska Pioneers' Home for use of their kitchen so vendor can provide meals to the facility.			
73848	State Equip Fleet	Northern State Equipment Fleet	21.5	23.0	22.0
		Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.			
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	5.8	6.2	6.2
		RSAs with FMS for various support services. RSAs with Finance and Management Services for various support services.			
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	3.1	3.3	3.3
		RSA with the Commissioner's Office for services.			
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	3.8	4.0	4.0
		RSA with Finance and Management Services, Information Technology, for services provided.			
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	3.8	4.0	4.0
		RSA with Public Affairs for services provided.			

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		226.4	241.9	231.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			226.4	241.9	231.5
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	15.3	20.0	16.0
74440	Agricultural	Agricultural supplies for the greenhouse.	1.8	4.8	4.8
74480	Household & Instit.	Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies. Also includes clothing supplies for residents.	174.3	177.7	171.3
74520	Scientific & Medical	Scientific and medical supplies for resident healthcare and clinic needs, including over-the-counter drugs, drug-test kits, instruments, lab and medical supplies.	4.5	6.0	6.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	4.7	7.6	7.6
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	25.8	25.8	25.8

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			0.6	0.0	0.0
75700	Equipment		0.6	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits			136.4	116.6	101.6
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals				136.4	116.6	101.6
77110	Grants			27.8	0.0	0.0
77121	Client Services (Grants)	Alaska Psychiatric Institute	RSA with API for residents' prescription medications.	0.0	30.0	30.0
77670	Benefits		Gratuities for facility residents in work experience programs.	108.6	86.6	71.6
			Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention.			
			For medical, dental, and psychiatric services provided to residents that are not covered by a contract.			
			Commissary items rewarded to residents based upon a point system.			
			<ul style="list-style-type: none"> • Gratuities for facility residents in work experience programs. • Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention. • Non-Contracted medical costs for clients. • Haircuts and minimum clothing purchases for residents • Commissary items rewarded to residents based upon a point system. • Non-contracted medical, dental, psychiatric, etc., costs for clients. 			

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	4.5	4.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Revenue collected for Medicaid Admin claiming.		06663958	11100	0.0	4.5	4.5

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	68.8	74.8	74.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59050	Education	Child Nutrition	06663601	11100	68.8	74.8	74.8
Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general 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	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73803	Conservation/Environ (IA Svcs) Food permits with Department of Environmental Conservation. Billed via adjusting journal entries.	Inter-dept	EnvCon	0.2	0.2	0.2
73803 Conservation/Environ (IA Svcs) subtotal:				0.2	0.2	0.2
73804	Economic/Development (IA Svcs) RSA with Department of Labor population for demographics.	Inter-dept	Management Services	0.2	0.3	0.3
73804 Economic/Development (IA Svcs) subtotal:				0.2	0.3	0.3
73805	IT-Non-Telecommunication RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	9.4	9.5	9.5
73805 IT-Non-Telecommunication subtotal:				9.4	9.5	9.5
73806	IT-Telecommunication RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Inter-dept	Enterprise Technology Services	36.6	37.0	37.0
73806 IT-Telecommunication subtotal:				36.6	37.0	37.0
73810	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	33.1	35.0	35.0
73810 Human Resources subtotal:				33.1	35.0	35.0
73814	Insurance RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	6.8	7.0	7.0
73814 Insurance subtotal:				6.8	7.0	7.0
73823	Health RSA with Alaska Pioneers' Home for use of their kitchen so vendor can provide meals to the facility.	Intra-dept	Pioneer Homes	55.0	55.0	55.0
73823 Health subtotal:				55.0	55.0	55.0
73848	State Equip Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Northern State Equipment Fleet	21.5	23.0	22.0
73848 State Equip Fleet subtotal:				21.5	23.0	22.0
73979	Mgmt/Consulting (IA Svcs) RSAs with Finance and Management Services for various support services.	Intra-dept	Administrative Support Svcs	5.8	6.2	6.2
73979	Mgmt/Consulting (IA Svcs) RSAs with FMS for various support services.	Intra-dept	Commissioner's Office	3.1	3.3	3.3
73979	Mgmt/Consulting (IA Svcs) RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Information Technology Services	3.8	4.0	4.0
73979	Mgmt/Consulting (IA Svcs) RSA with Public Affairs for services provided.	Intra-dept	Public Affairs	3.8	4.0	4.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				16.5	17.5	17.5
77121	Client Services (Grants) RSA with API for residents' prescription medications.	Intra-dept	Alaska Psychiatric Institute	0.0	30.0	30.0
77121 Client Services (Grants) subtotal:				0.0	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>FY2011 Actuals</u>	<u>FY2012 Management Plan</u>	<u>FY2013 Governor</u>
			Fairbanks Youth Facility total:	179.3	214.5	213.5
			Grand Total:	179.3	214.5	213.5