

**State of Alaska
FY2015 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 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.

Major Component Accomplishments in 2013Recognition and Awards:

A longtime volunteer won two awards this year for her work with the residents at the Fairbanks Youth Facility. First, she was awarded the Lewis Hine Award where she was flown to New York City to receive it. The Lewis Hine Awards are given to unheralded professionals and volunteers from across the United States for their efforts on behalf of the health, education and well-being of at-risk children. Then, she was also honored in-state with a First Lady's Volunteer award, and was flown to Anchorage to receive it.

Collaboration:

The Fairbanks Youth Facility partners with many agencies in and around Fairbanks. These include agencies such as Fairbanks Native Association, The Fairbanks School District, Fairbanks Counseling and Adoption, the Fairbanks Policy Department, and are part of the Fairbanks Prevention Coalition.

Client Success:

- This year we were able to transition two residents into regular high school for the purpose of playing football, while still residing in the facility. One of the boys was released home prior to the season actually beginning but the other one remained on the long-term unit throughout the football season and went to school off-site as well.
- The partnership/collaboration with the school continues to yield strong dividends. For the 2012-13 school year, the Fairbanks Youth Facility had five youth graduate. Four of the residents earned regular diplomas while one resident earned a certificate of completion as his disability would not allow him to pass the high school qualifying exam.

Key Component ChallengesSafety and Security:

- One of the biggest challenges faced by staff at the Fairbanks Youth Facility continues to be 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 in FY2011 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.

- Another challenge this past year was the fuel tank. The Fairbanks Youth Facility underwent a small upgrade with a roof replacement and new siding for the building as well as an above ground fuel tank. The old fuel tank that is underground was supposed to have several thousand gallons of fuel pumped from it into the above ground tank. After a problematic and costly transfer, there continue to be problems, one of which is an occasional fuel leak or spill, which causes foul odors in parts of the building and has forced some staff to leave early and seek medical attention at times. Our maintenance section has worked hard to contain the problem and has done a tremendous job, but the overall issue has not yet been rectified.

Significant Changes in Results to be Delivered in FY2015

- Trauma-informed care will remain a focal area for the Fairbanks Youth Facility. Our intent is to have all direct care staff become proficient in the manner with which we deal with today's youth. This method requires us to slow down a bit, listen more, talk more, and not always take the quickest road to conclusion.
- Upgrade the Transitional Services component by integrating both of the living units in a more formalized manner. There is a shift in thinking throughout the division as we change from an incarceration mindset to a rehabilitation mindset. Although we have used the term "rehabilitation" for years, it has not been a primary focus area but more a byproduct. With the reduced population numbers, it is imperative that we shift our thinking to detention as a status instead of a place and operate on a continuum that allows for more intense supervision both in and out of the facility. Transitional services have to be provided for Division of Juvenile Justice kids placed on b-3 orders in a similar fashion to the b-1 kids on whom we mainly focus.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,946.5	4,099.2	4,094.2
72000 Travel	7.1	4.6	4.6
73000 Services	556.5	386.6	386.6
74000 Commodities	234.1	286.5	286.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	70.0	101.6	101.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,814.2	4,878.5	4,873.5
Funding Sources:			
1004 General Fund Receipts	4,645.2	4,689.0	4,684.3
1007 Interagency Receipts	56.5	74.8	74.8
1037 General Fund / Mental Health	112.5	114.7	114.4
Funding Totals	4,814.2	4,878.5	4,873.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	56.5	74.8	74.8
Restricted Total		56.5	74.8	74.8
Total Estimated Revenues		56.5	74.8	74.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	4,803.7	0.0	74.8	0.0	4,878.5
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-29.0	0.0	0.0	0.0	-29.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-10.8	0.0	0.0	0.0	-10.8
-FY2015 Salary Increases	34.8	0.0	0.0	0.0	34.8
FY2015 Governor	4,798.7	0.0	74.8	0.0	4,873.5

Fairbanks Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	39	40	Annual Salaries	2,442,272
Part-time	1	0	COLA	36,042
Nonpermanent	3	3	Premium Pay	220,517
			Annual Benefits	1,612,314
			<i>Less 5.03% Vacancy Factor</i>	(216,945)
			Lump Sum Premium Pay	0
Totals	43	43	Total Personal Services	4,094,200

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 (AR23415) (265)
RDU: Juvenile Justice (319)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	3,946.5	4,070.2	4,099.2	4,099.2	4,094.2	-5.0	-0.1%
72000 Travel	7.1	4.6	4.6	4.6	4.6	0.0	0.0%
73000 Services	556.5	386.6	386.6	386.6	386.6	0.0	0.0%
74000 Commodities	234.1	286.5	286.5	286.5	286.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	70.0	101.6	101.6	101.6	101.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,814.2	4,849.5	4,878.5	4,878.5	4,873.5	-5.0	-0.1%
Fund Sources:							
1004Gen Fund (UGF)	4,645.2	4,661.0	4,689.0	4,689.0	4,684.3	-4.7	-0.1%
1007I/A Rcpts (Other)	56.5	74.8	74.8	74.8	74.8	0.0	0.0%
1037GF/MH (UGF)	112.5	113.7	114.7	114.7	114.4	-0.3	-0.3%
Unrestricted General (UGF)	4,757.7	4,774.7	4,803.7	4,803.7	4,798.7	-5.0	-0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	56.5	74.8	74.8	74.8	74.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	39	39	39	39	40	1	2.6%
Permanent Part Time	1	1	1	1	0	-1	-100.0%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	4,849.5	4,070.2	4.6	386.6	286.5	0.0	101.6	0.0	39	1	3
1004 Gen Fund		4,661.0										
1007 I/A Rcpts		74.8										
1037 GF/MH		113.7										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	Atrin	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.0										
1037 GF/MH		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		4,878.5	4,099.2	4.6	386.6	286.5	0.0	101.6	0.0	39	1	3
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		4,878.5	4,099.2	4.6	386.6	286.5	0.0	101.6	0.0	39	1	3
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-29.0	-29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.0										
1037 GF/MH		-1.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Change Supply Technician II (06-4518) from Part-Time to Full-Time to Meet Procurement Needs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Change the time status of a part-time Fairbanks Youth Facility Supply Technician II (06-4518), range 12, located in Fairbanks, to full-time. When this position was originally reclassified from a part-time Nurse II to a part-time Supply Technician II, the division felt that the purchasing needs of the entire northern region could be met with a part-time position. This has proven not to be the case. The procurement needs of the Fairbanks offices are met, but the needs of the other facilities and probation offices are not.

The northern region is made up of three facilities located in Fairbanks, Bethel, and Nome. Probation offices in those three locations as well as Barrow and Kotzebue are also part of the northern region. The procurement needs of the entire northern region could be met by a full-time centrally located staff; by combining orders for the region, cost savings could be realized.

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	
The increased cost for this position change will be absorbed in the existing budget.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.5										
1037 GF/MH		-0.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-10.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-9.5												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.3												
FY2015 Salary Increases												
	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.8										
1037 GF/MH		1.0										
Cost of living allowance for certain bargaining units: \$34.8												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$26.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$6.7												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$1.9												
Totals		4,873.5	4,094.2	4.6	386.6	286.5	0.0	101.6	0.0	40	0	3

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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	1S4	21M / N	12.0		104,570	1,475	3,725	55,819	165,589	165,589
06-3619	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	1EE	51M / N	12.0		77,396	1,150	7,084	47,250	132,880	132,880
06-3620	Administrative Assistant II	FT	A	GP	Fairbanks	103	14D / E	12.0		48,576	667	435	34,546	84,224	84,224
06-3622	Nurse III	FT	A	SS	Fairbanks	103	20J	12.0		83,628	1,227	6,505	49,248	140,608	140,608
06-3624	Juvenile Justice Unit Supv	FT	A	SS	Fairbanks	103	18L	12.0		78,828	1,164	6,643	47,561	134,196	134,196
06-3625	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15C / D	12.0		55,260	791	2,802	37,821	96,674	96,674
06-3626	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15C / D	12.0		54,765	855	7,995	39,520	103,135	103,135
06-3627	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13K / L	12.0		59,454	954	10,572	42,149	113,129	113,129
06-3628	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13A / B	12.0		44,800	683	5,337	34,953	85,773	85,773
06-3629	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13J	12.0		55,488	830	5,482	38,873	100,673	100,673
06-3630	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13K	12.0		57,564	871	6,380	39,949	104,764	104,764
06-3631	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13B / C	12.0		45,555	757	10,007	36,916	93,235	93,235
06-3632	Juvenile Justice Officer II	FT	A	GY	Fairbanks	103	13K	12.0		57,564	825	2,997	38,725	100,111	100,111
06-3634	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15E / F	12.0		59,196	875	5,025	40,049	105,145	105,145
06-3635	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15N / O	12.0		75,468	1,156	9,397	47,518	133,539	133,539
06-3637	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13A / B	12.0		44,404	657	3,820	34,261	83,142	83,142
06-3638	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13B / C	12.0		45,682	692	5,130	35,198	86,702	86,702
06-3639	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15O	12.0		76,860	1,143	7,103	47,192	132,298	132,298
06-3640	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13C / D	12.0		47,940	739	6,315	36,443	91,437	91,437
06-3683	Administrative Assistant II	FT	A	SS	Fairbanks	503	14L / M	12.0		60,728	827	0	38,609	100,164	100,164
06-3689	Administrative Officer I	FT	A	SS	Fairbanks	103	17E / F	12.0		65,301	889	0	40,264	106,454	106,454
06-3796	Juvenile Justice Unit Supv	FT	A	SS	Fairbanks	103	18N / O	12.0		87,900	1,304	7,836	51,275	148,315	148,315
06-3798	Juvenile Justice Officer III	FT	1	GZ	Fairbanks	103	15G	12.0		61,344	919	6,141	41,230	109,634	109,634
06-3799	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13C / D	12.0		47,940	759	7,796	36,979	93,474	93,474
06-3800	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13A / B	12.0		44,517	648	3,050	34,024	82,239	82,239
06-3801	Juvenile Justice Officer II	FT	A	GY	Fairbanks	103	13N	12.0		64,284	970	6,927	42,578	114,759	114,759
06-3802	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13G / J	12.0		54,476	811	5,081	38,362	98,730	98,730
06-3803	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13M / N	12.0		62,441	914	4,660	41,091	109,106	109,106
06-3804	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13D / E	12.0		48,870	711	3,372	35,715	88,668	88,668
06-3805	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13G	12.0		53,280	799	5,378	38,036	97,493	97,493
06-3806	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13G / J	12.0		53,740	817	6,282	38,530	99,369	99,369
06-3983	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13G	12.0		53,280	785	4,377	37,674	96,116	96,116
06-3984	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13A / B	12.0		44,856	682	5,189	34,920	85,647	85,647
06-3985	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13D / E	12.0		48,798	774	8,044	37,379	94,995	94,995
06-3986	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13A / B	12.0		44,856	694	6,092	35,247	86,889	86,889
06-3988	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13A / B	12.0		44,743	698	6,508	35,356	87,305	87,305
06-4518	Supply Technician II	FT	1	GP	Fairbanks	103	12C / D	12.0		42,042	573	0	32,025	74,640	74,640
06-4961	Mntl Hlth Clinician II	FT	A	GP	Fairbanks	103	19G	12.0		75,288	1,025	0	44,053	120,366	120,366
06-4980	Maint Gen Journey	FT	A	LL	Fairbanks	1EE	54D / E	12.0		51,869	759	3,833	36,838	93,299	93,299

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: FY2015 Governor (11059)
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	19F / G	12.0		74,742	1,127	8,008	46,753	130,630	130,630
06-N07091	Nurse II	NP	N	GP	Fairbanks	103	19A	5.0		14,229	174	1,309	1,899	17,611	17,611
06-N09053	Juvenile Justice Officer II	NP	N	GZ	Fairbanks	103	13A	6.0		21,750	291	4,151	3,165	29,357	29,357
06-N09079	Juvenile Justice Officer I	NP	N	GZ	Fairbanks	103	11A	12.0		48,000	581	3,729	6,321	58,631	58,631
Total Positions															
Full Time Positions:													40	0	0
Part Time Positions:													0	0	0
Non Permanent Positions:													3	0	0
Positions in Component:													43	0	0
Total Component Months:													503.0		
													Total Salary Costs:	2,442,272	
													Total COLA:	36,042	
													Total Premium Pay:	220,517	
													Total Benefits:	1,612,314	
													Total Pre-Vacancy:	4,311,145	
													Minus Vacancy Adjustment of 5.03%:	(216,945)	
													Total Post-Vacancy:	4,094,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,094,200	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,196,797	3,985,606	97.35%
1037 General Fund / Mental Health	114,348	108,594	2.65%
Total PCN Funding:	4,311,145	4,094,200	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
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		7.1	4.6	4.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			7.1	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.	7.1	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		556.5	386.6	386.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			556.5	386.6	386.6
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	1.9	1.0	1.0
73150	Information Technlgy	Various computer software licensing costs.	6.3	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.	4.5	2.4	2.4
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	71.1	45.6	45.6
73225	Delivery Services	For freight, courier, and postage charges.	4.5	3.3	3.3
73421	Sef Fuel A87 Allowed		3.6	0.0	0.0
73423	Sef Oper A87 Allowed		12.2	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		2.1	0.0	0.0
73428	Sef F/C A87 Allowed		11.3	0.0	0.0
73429	Sef F/C A87 Unallowd		3.3	0.0	0.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	275.9	175.0	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.	28.4	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.	7.7	4.8	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.	0.0	1.0	1.0

Line Item Detail
Department of Health and Social Services
Services

Component: Fairbanks Youth Facility (265)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			556.5	386.6	386.6
73803		Conservation/Envirn (IA Svcs)	0.2	0.0	0.0
73803	EnvCon	Conservation/Envirn (IA Svcs) Food permits with Department of Environmental Conservation. Billed via adjusting journal entries.	0.0	0.2	0.2
73804		Economic/Development (IA Svcs)	0.3	0.0	0.0
73804	Management Services	Economic/Development (IA Svcs) RSA with Department of Labor population for demographics.	0.0	0.3	0.3
73805		IT-Non-Telecommunication	8.5	0.0	0.0
73805	Enterprise Technology Services	IT-Non-Telecommunication RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	0.0	9.5	9.5
73806		IT-Telecommunication	43.3	0.0	0.0
73806	Enterprise Technology Services	IT-Telecommunication RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	0.0	37.0	37.0
73810		Human Resources	25.7	0.0	0.0
73810	Personnel	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	35.0	35.0
73814		Insurance	5.8	0.0	0.0
73814	Risk Management	Insurance RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	7.0	7.0
73818		Training (Services-IA Svcs)	0.1	0.0	0.0
73819		Commission Sales (IA Svcs)	0.1	0.0	0.0
73823		Health	18.5	0.0	0.0
73823	Pioneer Homes	Health	0.0	0.0	0.0
73848	Northern State Equipment Fleet	State Equip Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	0.0	22.0	22.0
73979		Mgmt/Consulting (IA Svcs)	21.2	0.0	0.0
73979	Administrative	Mgmt/Consulting (IA Svcs) RSAs with Finance and Management Services for	0.0	6.2	6.2

Line Item Detail
Department of Health and Social Services
Services

Component: Fairbanks Youth Facility (265)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			556.5	386.6	386.6
	Support Svcs	various support services.			
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with the Commissioner's Office for services.	0.0	3.3	3.3
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with Finance and Management Services, Information Technology, for services provided.	0.0	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with Public Affairs for services provided.	0.0	4.0	4.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		234.1	286.5	286.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			234.1	286.5	286.5
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	49.0	16.0	16.0
74440	Agricultural	Agricultural supplies for the greenhouse.	4.0	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.	156.2	186.3	226.3
74480	Household & Instit.	Fairbanks Correctional Center Meal services provided by the Department of Corrections for the Fairbanks Youth Facility.	0.0	40.0	0.0
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.	2.5	6.0	6.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	1.8	7.6	7.6
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	20.6	25.8	25.8

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

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits			70.0	101.6	101.6
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals				70.0	101.6	101.6
77110	Grants			23.4	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		<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. 	46.6	71.6	71.6

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				56.5	74.8	74.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				56.5	0.0	0.0
59050	Education 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.	Child Nutrition	06663601	11100	0.0	74.8	74.8

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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73421	Sef Fuel A87 Allowed	Inter-dept		3.6	0.0	0.0	
		73421 Sef Fuel A87 Allowed subtotal:			3.6	0.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept		12.2	0.0	0.0	
		73423 Sef Oper A87 Allowed subtotal:			12.2	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		2.1	0.0	0.0	
		73424 Sef Svc/Prt A87 Alwd subtotal:			2.1	0.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept		11.3	0.0	0.0	
		73428 Sef F/C A87 Allowed subtotal:			11.3	0.0	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		3.3	0.0	0.0	
		73429 Sef F/C A87 Unallowd subtotal:			3.3	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Inter-dept		0.2	0.0	0.0	
73803	Conservation/Envirn (IA Svcs)	Food permits with Department of Environmental Conservation. Billed via adjusting journal entries.	Inter-dept	EnvCon	0.0	0.2	0.2
		73803 Conservation/Envirn (IA Svcs) subtotal:			0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Inter-dept		0.3	0.0	0.0	
73804	Economic/Development (IA Svcs)	RSA with Department of Labor population for demographics.	Inter-dept	Management Services	0.0	0.3	0.3
		73804 Economic/Development (IA Svcs) subtotal:			0.3	0.3	0.3
73805	IT-Non-Telecommunication	Inter-dept		8.5	0.0	0.0	
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	9.5	9.5
		73805 IT-Non-Telecommunication subtotal:			8.5	9.5	9.5
73806	IT-Telecommunication	Inter-dept		43.3	0.0	0.0	
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	0.0	37.0	37.0
		73806 IT-Telecommunication subtotal:			43.3	37.0	37.0
73810	Human Resources	Inter-dept		25.7	0.0	0.0	
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Personnel	0.0	35.0	35.0
		73810 Human Resources subtotal:			25.7	35.0	35.0
73814	Insurance	Inter-dept		5.8	0.0	0.0	
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Risk Management	0.0	7.0	7.0
		73814 Insurance subtotal:			5.8	7.0	7.0
73818	Training (Services-IA Svcs)	Inter-dept		0.1	0.0	0.0	
		73818 Training (Services-IA Svcs) subtotal:			0.1	0.0	0.0

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73819	Commission Sales (IA Svcs)	Inter-dept		0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.0	0.0
73823	Health	Inter-dept		18.5	0.0	0.0
73823	Health	Intra-dept	Pioneer Homes	0.0	0.0	0.0
73823 Health subtotal:				18.5	0.0	0.0
73848	State Equip Fleet	Inter-dept	Northern State Equipment Fleet	0.0	22.0	22.0
73848 State Equip Fleet subtotal:				0.0	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		21.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Support Svcs	0.0	6.2	6.2
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	0.0	3.3	3.3
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Information Technology Services	0.0	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Public Affairs	0.0	4.0	4.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				21.2	17.5	17.5
74480	Household & Instit.	Inter-dept	Fairbanks Correctional Center	0.0	40.0	0.0
74480 Household & Instit. subtotal:				0.0	40.0	0.0
77121	Client Services (Grants)	Intra-dept	Alaska Psychiatric Institute	0.0	30.0	30.0
77121 Client Services (Grants) subtotal:				0.0	30.0	30.0
Fairbanks Youth Facility total:				156.2	198.5	158.5
Grand Total:				156.2	198.5	158.5