

**State of Alaska
FY2016 Governor Amended 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.
- Sixteen-bed secure institutional treatment unit providing supervision, custody, care and long-term treatment services for adjudicated delinquent youth.

Major Component Accomplishments in 2014

Recognition and Awards:

- The Fairbanks Youth Facility became a tobacco free campus on January 2, 2014.
- The facility continues to participate successfully in the national quality assurance program Performance-based Standards. The Fairbanks Youth Facility is currently at Level 3 of the four-level system for both the treatment and detention units.

Program Enhancement:

In an effort to preserve and stretch funding, a graveyard shift was eliminated on one unit during a period of low population. Between November 2013 and April 2014, the treatment unit residents slept on the detention unit; thereby eliminating the need for graveyard workers on treatment for nearly six months. This was only possible due to low counts on both units and as one of the units began to increase population in late March, both units were forced to return to their normal staffing pattern.

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:

- Detention staff initiated a plan to have the young lady remain on the Fairbanks Youth Facility Detention Unit and focus on substance abuse work, job skills training, and life skills development. To accomplish this would take a strong cooperative effort from many sectors of the building. This simple task was not easy and there were several meetings to “get on the same page” but the end result was wildly successful. The young lady got a lot of substance abuse work done in conjunction with the boys treatment unit, she got a lot of job training, and she obtained employment while still incarcerated and was able to maintain that employment upon release. When she did get released, it was into her own apartment a few days before her 19th birthday.
- Treatment Unit staff played a significant role in assisting a male resident in reunification efforts with his young son. This required a lot of coordination with the Office of Children’s Services along with assistance from the Transitional Services section. The young man partook in parenting classes and has put himself in position to be granted custody of his son upon his release from the facility. If he continues to progress he is scheduled to receive full custody of his son the month after his 19th birthday.

Key Component Challenges

Safety and Security:

The major challenge continues to be providing quality service in an aging building that lacks efficiency due to an antiquated design. Approximately seven years ago, the division developed a plan to upgrade the four oldest facilities. All of the facilities but the Fairbanks Youth Facility have been funded through capital requests to allow for the necessary renovations. The physical plant as presently constructed, is woefully inadequate to offer proper medical care to the residents or optimal supervision of the treatment unit residents due to poor sight lines from the original antiquated design of the unit.

Significant Changes in Results to be Delivered in FY2016

- Trauma-informed care will continue to be 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 providing internally focused care and treatment to care that targets the more holistic approach of restorative reintegration. With the reduced population numbers, it is also imperative that we shift our thinking to detention as a status instead of a place and operate on a continuum that allows for supervision both in and out of the facility. Transitional services have to be provided for Division of Juvenile Justice leaving residential treatment in a similar fashion to the services designed for the institutionalized juveniles on whom we mainly focus.
- The division plans to reopen the kitchen at the Fairbanks Youth Facility in FY2015 so that meals can be prepared on-site. This will eliminate the need for contracts with vendors and can assure that we continue to participate in the Child Nutrition Reimbursement program through the Department of Education. In FY2016, this program should be completely up and running again.
- The division will be audited on how we are complying with the federally mandated Prison Rape Elimination Act (PREA) beginning in FY2015. During FY2016, the division will continue to work to address findings that come from initial audits with the goal to be in full compliance at all of our facilities by FY2017.
- With the implementation of Results-Based Budgeting, the Fairbanks Youth Facility will look at various performance measures and define the effectiveness and efficiency of programs at this facility. As the division works towards gaining more information in this area, changes or enhancements to programs can be made based on data and outcomes.

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			
		<i>All dollars shown in thousands</i>	
	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,962.1	4,094.2	4,100.7
72000 Travel	14.7	4.6	4.6
73000 Services	465.9	341.0	341.0
74000 Commodities	282.0	286.5	286.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	73.1	25.8	25.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,797.8	4,752.1	4,758.6
Funding Sources:			
1004 General Fund Receipts	4,635.3	4,562.9	4,567.0
1007 Interagency Receipts	47.8	74.8	74.8
1037 General Fund / Mental Health	114.7	114.4	116.8
Funding Totals	4,797.8	4,752.1	4,758.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	47.8	74.8	74.8
Restricted Total		47.8	74.8	74.8
Total Estimated Revenues		47.8	74.8	74.8

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	4,677.3	0.0	74.8	0.0	4,752.1
Adjustments which continue current level of service:					
-FY2016 Salary Increases	83.5	0.0	0.0	0.0	83.5
-FY2016 Health Insurance Rate Reduction	-1.7	0.0	0.0	0.0	-1.7
-Transfer Juvenile Justice Officer I/II (06-3984) to the Bethel Youth Facility for Adequate Detention Unit Coverage	-75.3	0.0	0.0	0.0	-75.3
FY2016 Governor Amended	4,683.8	0.0	74.8	0.0	4,758.6

**Fairbanks Youth Facility
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	40	39	Annual Salaries	2,427,035
Part-time	0	0	COLA	87,961
Nonpermanent	3	3	Premium Pay	219,115
			Annual Benefits	1,605,416
			<i>Less 5.50% Vacancy Factor</i>	<i>(238,780)</i>
			Lump Sum Premium Pay	0
Totals	43	42	Total Personal Services	4,100,747

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
Building Mgmt Specialist	0	1	0	0	1
Juvenile Justice Officer I	0	1	0	0	1
Juvenile Justice Officer II	0	22	0	0	22
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
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	42	0	0	42

Component Detail All Funds
Department of Health and Social Services

Component: Fairbanks Youth Facility (AR23415) (265)
RDU: Juvenile Justice (319)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	3,962.1	4,094.2	4,094.2	4,094.2	4,100.7	6.5	0.2%
72000 Travel	14.7	4.6	4.6	4.6	4.6	0.0	0.0%
73000 Services	465.9	341.0	341.0	341.0	341.0	0.0	0.0%
74000 Commodities	282.0	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	73.1	25.8	25.8	25.8	25.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,797.8	4,752.1	4,752.1	4,752.1	4,758.6	6.5	0.1%
Fund Sources:							
1004Gen Fund (UGF)	4,635.3	4,562.9	4,562.9	4,562.9	4,567.0	4.1	0.1%
1007I/A Rcpts (Other)	47.8	74.8	74.8	74.8	74.8	0.0	0.0%
1037GF/MH (UGF)	114.7	114.4	114.4	114.4	116.8	2.4	2.1%
Unrestricted General (UGF)	4,750.0	4,677.3	4,677.3	4,677.3	4,683.8	6.5	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	47.8	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	40	40	40	39	-1	-2.5%
Permanent Part Time	1	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

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

Component: 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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		4,752.1	4,094.2	4.6	341.0	286.5	0.0	25.8	0.0	40	0	3
1004 Gen Fund		4,562.9										
1007 I/A Rcpts		74.8										
1037 GF/MH		114.4										
Subtotal		4,752.1	4,094.2	4.6	341.0	286.5	0.0	25.8	0.0	40	0	3
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Subtotal		4,752.1	4,094.2	4.6	341.0	286.5	0.0	25.8	0.0	40	0	3
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.1										
1037 GF/MH		2.4										
Cost of living adjustment for certain bargaining units: \$83.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$66.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$16.9												
FY2016 Health Insurance Rate Reduction												
SalAdj		-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.7												
Transfer Juvenile Justice Officer I/II (06-3984) to the Bethel Youth Facility for Adequate Detention Unit Coverage												
Trout		-75.3	-75.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-75.3										

One full-time range 13 Fairbanks Juvenile Justice Officer (06-3984) will be transferred to the Bethel Youth Facility to ensure appropriate shift coverage with the new Detention unit that will be completed in early FY2016. The Bethel Youth Facility's bed count will be increasing from an 18-bed to a 23-bed facility once the renovation is complete. The facility is in need of five additional positions at this facility to ensure appropriate staffing levels; moving this position will account for one of those positions.

This position is available to move from Fairbanks due to appropriate staffing levels on the Treatment Unit at the Fairbanks Youth Facility.

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	
	Totals	4,758.6	4,100.7	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
06-3617	Juvenile Justice Supt II	FT	A	SS	Fairbanks	1S4	21N	12.0		108,072	3,832	4,207	57,320	173,431	173,431
06-3619	Building Mgmt Specialist	FT	A	SS	Fairbanks	103	19M	12.0		88,284	3,013	0	48,561	139,858	139,858
06-3620	Administrative Assistant II	FT	1	GP	Fairbanks	103	14E / F	12.0		50,836	1,735	0	35,369	87,940	87,940
06-3622	Nurse III	FT	1	SS	Fairbanks	103	20J	12.0		84,456	3,237	10,407	50,963	149,063	149,063
06-3624	Juvenile Justice Unit Supv	FT	A	SS	Fairbanks	103	18L / M	12.0		81,974	3,046	7,275	48,914	141,209	141,209
06-3625	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15D / E	12.0		57,672	2,310	10,019	41,521	111,522	111,522
06-3626	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15D / E	12.0		57,207	2,261	9,049	40,997	109,514	109,514
06-3627	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13L	12.0		60,312	2,405	10,157	42,535	115,409	115,409
06-3628	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13B / C	12.0		46,784	1,760	4,789	35,638	88,971	88,971
06-3629	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13J / K	12.0		56,653	2,120	5,483	39,493	103,749	103,749
06-3630	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13K / L	12.0		60,041	2,265	6,320	41,036	109,662	109,662
06-3631	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13A	12.0		41,184	1,573	4,911	33,638	81,306	81,306
06-3632	Juvenile Justice Officer II	FT	A	GY	Fairbanks	103	13K / L	12.0		59,860	2,186	4,212	40,200	106,458	106,458
06-3634	Juvenile Justice Officer III	FT	1	GZ	Fairbanks	103	15F / G	12.0		61,956	2,421	8,996	42,711	116,084	116,084
06-3635	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15O	12.0		77,616	2,929	8,228	48,147	136,920	136,920
06-3637	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13B / C	12.0		46,332	1,688	3,140	34,871	86,031	86,031
06-3638	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13C / D	12.0		47,706	1,912	8,330	37,267	95,215	95,215
06-3639	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15O / P	12.0		78,710	3,012	9,567	49,035	140,324	140,324
06-3640	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13B / C	12.0		45,558	1,751	5,741	35,538	88,588	88,588
06-3683	Administrative Assistant II	FT	A	SS	Fairbanks	503	14M	12.0		62,184	2,122	0	39,035	103,341	103,341
06-3689	Administrative Officer I	FT	A	SS	Fairbanks	103	17E / F	12.0		65,954	2,251	0	40,411	108,616	108,616
06-3796	Juvenile Justice Unit Supv	FT	A	SS	Fairbanks	103	18O	12.0		88,920	3,304	7,889	51,673	151,786	151,786
06-3798	Juvenile Justice Officer III	FT	1	GZ	Fairbanks	103	15G / J	12.0		62,283	2,276	4,400	41,153	110,112	110,112
06-3799	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13D / E	12.0		50,148	2,057	10,137	38,818	101,160	101,160
06-3800	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13A	12.0		43,932	1,602	3,006	33,946	82,486	82,486
06-3801	Juvenile Justice Officer II	FT	A	GY	Fairbanks	103	13N	12.0		64,932	2,392	5,166	42,400	114,890	114,890
06-3802	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13J	12.0		56,040	2,097	5,417	39,246	102,800	102,800
06-3803	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13N	12.0		64,932	2,608	11,482	44,705	123,727	123,727
06-3804	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13E / F	12.0		51,117	1,897	4,469	37,103	94,586	94,586
06-3805	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13G / J	12.0		54,560	2,040	5,228	38,636	100,464	100,464
06-3806	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13J	12.0		56,040	2,206	8,609	40,411	107,266	107,266
06-3983	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13G / J	12.0		53,913	1,974	3,930	37,926	97,743	97,743
06-3985	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13E / F	12.0		51,042	2,002	7,631	38,229	98,904	98,904
06-3986	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13B / C	12.0		45,494	1,584	934	33,760	81,772	81,772
06-3988	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13B / C	12.0		46,590	1,763	5,081	35,674	89,108	89,108
06-4518	Supply Technician II	FT	1	GP	Fairbanks	103	12B / C	12.0		41,184	1,405	0	31,846	74,435	74,435
06-4961	Mntl Hlth Clinician II	FT	1	GP	Fairbanks	103	19G / J	12.0		76,707	2,627	267	44,909	124,510	124,510
06-4980	Maint Gen Journey	FT	1	LL	Fairbanks	1EE	54E / F	12.0		54,069	0	5,163	38,305	97,537	97,537

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: FY2016 Governor Amended (12201)
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	UGF Amount
06-4983	Nurse II	FT	A	GP	Fairbanks	103	19G	12.0		76,044	2,825	6,731	47,027	132,627	132,627
06-N07091	Nurse II	NP	N	GP	Fairbanks	103	19A	0.5		1,437	41	6	177	1,661	1,661
06-N09053	Juvenile Justice Officer II	NP	N	GZ	Fairbanks	103	13A	6.0		13,500	443	2,297	1,941	18,181	18,181
06-N09079	Juvenile Justice Officer I	NP	N	GZ	Fairbanks	103	11A	12.0		34,800	989	441	4,331	40,561	40,561
													Total Salary Costs:	2,427,035	
													Total COLA:	87,961	
													Total Premium Pay:	219,115	
													Total Benefits:	1,605,416	
													Total Pre-Vacancy:	4,339,527	
													Minus Vacancy Adjustment of 5.50%:	(238,780)	
													Total Post-Vacancy:	4,100,747	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,100,747	
Total Component Months:		486.5													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,221,243	3,988,971	97.27%
1037 General Fund / Mental Health	118,285	111,776	2.73%
Total PCN Funding:	4,339,527	4,100,747	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		14.7	4.6	4.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			14.7	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.	14.7	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		465.9	341.0	341.0
			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Expenditure Account	Servicing Agency	Explanation			
73000 Services Detail Totals			465.9	341.0	341.0
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	3.3	1.0	1.0
73050	Financial Services		0.1	0.0	0.0
73150	Information Technlgy	Various computer software licensing costs.	5.7	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.	4.3	2.4	2.4
73175	Health Services		41.0	0.0	0.0
73225	Delivery Services	For freight, courier, and postage charges.	3.6	3.3	3.3
73421	Sef Fuel A87 Allowed		4.0	0.0	0.0
73423	Sef Oper A87 Allowed		11.3	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		2.0	0.0	0.0
73428	Sef F/C A87 Allowed		8.3	0.0	0.0
73429	Sef F/C A87 Unallowd		1.7	0.0	0.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	213.9	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.	35.0	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.	14.1	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.	0.2	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			465.9	341.0	341.0
73803		Conservation/Environ (IA Svcs)	0.2	0.0	0.0
73803	EnvCon	Conservation/Environ (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	16.3	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	41.7	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
73808		Building Maintenance	0.3	0.0	0.0
73810		Human Resources	18.3	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	17.8	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)	0.3	0.0	0.0
73819		Commission Sales (IA Svcs)	0.2	0.0	0.0
73823		Health	0.5	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

Line Item Detail
Department of Health and Social Services
Services

Component: Fairbanks Youth Facility (265)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			465.9	341.0	341.0
73979	Mgmt/Consulting (IA Svcs)		21.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	6.2	6.2
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.0	3.3	3.3
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	0.0	4.0	4.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		282.0	286.5	286.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			282.0	286.5	286.5
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	23.1	16.0	16.0
74440	Agricultural	Agricultural supplies for the greenhouse.	3.0	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.	222.3	226.3	226.3
74480	Household & Instit.	Fairbanks Correctional Center Meal services provided by the Department of Corrections for the Fairbanks Youth Facility.	0.0	0.0	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.	4.5	6.0	6.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	4.2	7.6	7.6
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	24.9	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		73.1	25.8	25.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			73.1	25.8	25.8
77110	Grants		3.9	0.0	0.0
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. • Haircuts and minimum clothing purchases for residents • Commissary items rewarded to residents based upon a point system. 	69.2	25.8	25.8

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				47.8	74.8	74.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59050	Education				47.8	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

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73421	Sef Fuel A87 Allowed	Inter-dept		4.0	0.0	0.0	
		73421 Sef Fuel A87 Allowed subtotal:			4.0	0.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept		11.3	0.0	0.0	
		73423 Sef Oper A87 Allowed subtotal:			11.3	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		2.0	0.0	0.0	
		73424 Sef Svc/Prt A87 Alwd subtotal:			2.0	0.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept		8.3	0.0	0.0	
		73428 Sef F/C A87 Allowed subtotal:			8.3	0.0	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		1.7	0.0	0.0	
		73429 Sef F/C A87 Unallowd subtotal:			1.7	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Inter-dept		0.2	0.0	0.0	
73803	Conservation/Envirn (IA Svcs)	Inter-dept	EnvCon	0.0	0.2	0.2	
	Food permits with Department of Environmental Conservation. Billed via adjusting journal entries.						
		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)	Inter-dept	Management Services	0.0	0.3	0.3	
	RSA with Department of Labor population for demographics.						
		73804 Economic/Development (IA Svcs) subtotal:			0.3	0.3	0.3
73805	IT-Non-Telecommunication	Inter-dept		16.3	0.0	0.0	
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	0.0	9.5	9.5	
	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.						
		73805 IT-Non-Telecommunication subtotal:			16.3	9.5	9.5
73806	IT-Telecommunication	Inter-dept		41.7	0.0	0.0	
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	0.0	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.						
		73806 IT-Telecommunication subtotal:			41.7	37.0	37.0
73808	Building Maintenance	Inter-dept		0.3	0.0	0.0	
		73808 Building Maintenance subtotal:			0.3	0.0	0.0
73810	Human Resources	Inter-dept		18.3	0.0	0.0	
73810	Human Resources	Inter-dept	Personnel	0.0	35.0	35.0	
	RSA with Department of Administration, Division of Personnel, for human resources services.						
		73810 Human Resources subtotal:			18.3	35.0	35.0
73814	Insurance	Inter-dept		17.8	0.0	0.0	
73814	Insurance	Inter-dept	Risk Management	0.0	7.0	7.0	
	RSA with Department of Administration, Division of Risk Management, for insurance.						

Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
				73814 Insurance subtotal:	17.8	7.0	7.0
73818	Training (Services-IA Svcs)	Inter-dept		0.3	0.0	0.0	
				73818 Training (Services-IA Svcs) subtotal:	0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept		0.2	0.0	0.0	
				73819 Commission Sales (IA Svcs) subtotal:	0.2	0.0	0.0
73823	Health	Inter-dept		0.5	0.0	0.0	
73823	Health	Intra-dept	Pioneer Homes	0.0	0.0	0.0	
				73823 Health subtotal:	0.5	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		21.5	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:	21.5	17.5	17.5
74480	Household & Instit.	Inter-dept	Fairbanks Correctional Center	0.0	0.0	0.0	
				74480 Household & Instit. subtotal:	0.0	0.0	0.0
				Fairbanks Youth Facility total:	144.7	128.5	128.5
				Grand Total:	144.7	128.5	128.5