

**State of Alaska**  
**FY2017 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.
- Sixteen-bed secure institutional treatment unit providing supervision, custody, care, and long-term treatment services for adjudicated delinquent youth.

## Major Component Accomplishments in 2015

### Recognition and Awards:

- The facility continues to participate successfully in the national quality assurance program Performance-based Standards. The Fairbanks Youth Facility is currently at Level three of the four-level system for both the treatment and detention units.
- Fairbanks Youth Facility was successfully audited for compliance with the federal Prison Rape Elimination Act (PREA).

### Program Enhancement:

- Vocational programming or Career and Technical Education continued to be one of the primary focus areas. This year we offered three Culinary Arts classes, and an Automotive Electrical Trouble Shooting class. We continue to seek out new resources and training opportunities to enhance our vocational programming for the residents.
- The Treatment Unit partnered with University of Alaska Fairbanks Cooperative Extension 4-H programming to assist with the Health Curriculum. A Life Management journal group which discusses nutrition, exercise, healthy sleep habits, money management, and substance abuse has been implemented.

### Collaboration:

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

### Client Success:

- A young man from the Treatment Unit is finding success by living with his uncle and aunt who became emergency Division of Juvenile Justice foster parents. He spent eighteen months in treatment learning better ways to work with others and the impact of his serious delinquent history. The young man is starting player for a local high school football team which has greatly increased his self-esteem and likelihood for success in the community.
- One youth who was released and in the Transitional Service Program was permitted to continue attending school at the Golden Heart Academy for three weeks allowing him to earn his high school diploma.

## Key Component Challenges

### Safety and Security:

- The major challenge continues to be providing quality service in an antiquated and aging building. Approximately seven years ago, the division developed a plan to upgrade the four oldest facilities. Three of the four facilities identified have begun the necessary renovations. The renovations to Fairbanks Youth

Facility have not yet been initiated. The physical plant as presently constructed, is 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.

- The Transitional Service Program continues to seek more community placement options as these placements are lacking in Fairbanks. It is difficult to find placements for youth who have sexual offence history and it continues to be a challenge to secure placements for youth who do not meet Medicaid eligibility criteria due to income.

### **Significant Changes in Results to be Delivered in FY2017**

- Continue to strengthen the Fairbanks Youth Facility Transitional Services program to serve youth in the justice system and to increase placement opportunities in the community. 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.
- The division plans to reopen the kitchen at the Fairbanks Youth Facility in FY2017 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 FY2017, this program should be completely up and running again.
- 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

<b>Contact Information</b>
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Fairbanks Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	39	39	Annual Salaries	2,473,804
Part-time	0	0	Premium Pay	211,056
Nonpermanent	3	3	Annual Benefits	1,605,667
			<i>Less 4.42% Vacancy Factor</i>	(189,827)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>42</b>	<b>42</b>	<b>Total Personal Services</b>	<b>4,100,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	0	2	0	0	2
Administrative Officer II	0	1	0	0	1
Building Mgmt Specialist	0	1	0	0	1
Juvenile Justice Officer I	0	2	0	0	2
Juvenile Justice Officer II	0	21	0	0	21
Juvenile Justice Officer III	0	6	0	0	6
Juvenile Justice Supt I	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
<b>Totals</b>	<b>0</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>42</b>

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

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

Non-Formula Component

	<b>FY2015 Actuals</b>	<b>FY2016 Conference Committee</b>	<b>FY2016 Authorized</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>	<b>FY2016 Management Plan vs FY2017 Governor</b>	
71000 Personal Services	4,075.4	4,100.7	4,100.7	4,100.7	4,100.7	0.0	0.0%
72000 Travel	9.4	4.6	4.6	4.6	4.6	0.0	0.0%
73000 Services	414.9	341.0	341.0	341.0	341.0	0.0	0.0%
74000 Commodities	317.3	286.5	286.5	286.5	286.5	0.0	0.0%
75000 Capital Outlay	18.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	17.5	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%
<b>Totals</b>	<b>4,852.6</b>	<b>4,758.6</b>	<b>4,758.6</b>	<b>4,758.6</b>	<b>4,758.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	4,658.4	4,567.0	4,567.0	4,567.0	4,567.0	0.0	0.0%
1007I/A Rcpts (Other)	65.7	74.8	74.8	74.8	74.8	0.0	0.0%
1037GF/MH (UGF)	114.4	116.8	116.8	116.8	116.8	0.0	0.0%
1108Stat Desig (Other)	14.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>4,772.8</b>	<b>4,683.8</b>	<b>4,683.8</b>	<b>4,683.8</b>	<b>4,683.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>79.8</b>	<b>74.8</b>	<b>74.8</b>	<b>74.8</b>	<b>74.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	40	39	39	39	39	0	0.0%
Permanent Part Time	0	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 FY2016 Conference Committee To FY2016 Authorized *****												
<b>FY2016 Conference Committee</b>												
ConfCom		4,758.6	4,100.7	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
1004 Gen Fund		4,567.0										
1007 I/A Rcpts		74.8										
1037 GF/MH		116.8										
<b>Subtotal</b>		<b>4,758.6</b>	<b>4,100.7</b>	<b>4.6</b>	<b>341.0</b>	<b>286.5</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
<b>Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017</b>												
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										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
<b>Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request</b>												
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												
<b>Totals</b>		<b>4,758.6</b>	<b>4,100.7</b>	<b>4.6</b>	<b>341.0</b>	<b>286.5</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>

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

**Scenario:** FY2017 Governor (12995)  
**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 I	FT	A	SS	Fairbanks	1S4	20M	12.0		98,064	0	4,339	53,264	155,667	155,667
06-3619	Building Mgmt Specialist	FT	A	SS	Fairbanks	303	19L / M	12.0		88,882	0	0	48,389	137,271	137,271
06-3620	Administrative Assistant II	FT	1	GP	Fairbanks	103	14F / G	12.0		54,024	0	0	36,295	90,319	90,319
06-3622	Nurse III	FT	1	SS	Fairbanks	303	20J / K	12.0		87,858	0	0	48,019	135,877	135,877
06-3624	Juvenile Justice Unit Supv	FT	A	SS	Fairbanks	103	18E	12.0		70,380	0	8,215	44,679	123,274	123,274
06-3625	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15E / F	12.0		61,284	0	7,738	41,703	110,725	110,725
06-3626	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15E / F	12.0		60,741	0	6,426	41,034	108,201	108,201
06-3627	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	303	13L / M	12.0		63,582	0	9,575	43,194	116,351	116,351
06-3628	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13C / D	12.0		49,565	0	5,109	36,529	91,203	91,203
06-3629	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13K	12.0		59,304	0	5,185	40,069	104,558	104,558
06-3630	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	303	13K / L	12.0		61,288	0	33	38,926	100,247	100,247
06-3631	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13A / B	12.0		45,791	0	5,642	35,361	86,794	86,794
06-3632	Juvenile Justice Officer II	FT	A	GY	Fairbanks	303	13L	12.0		61,824	0	6,334	41,392	109,550	109,550
06-3634	Juvenile Justice Officer III	FT	1	GZ	Fairbanks	103	15G	12.0		63,504	0	7,489	42,414	113,407	113,407
06-3635	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	303	15O / P	12.0		80,853	0	7,760	48,768	137,381	137,381
06-3637	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13C / D	12.0		49,096	0	5,604	36,539	91,239	91,239
06-3638	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13A / B	12.0		46,322	0	4,764	35,235	86,321	86,321
06-3639	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	303	15P	12.0		82,536	0	9,210	49,897	141,643	141,643
06-3640	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13C / D	12.0		48,292	0	4,244	35,758	88,294	88,294
06-3683	Administrative Assistant II	FT	1	SS	Fairbanks	503	14A / B	12.0		47,490	0	0	33,463	80,953	80,953
06-3689	Administrative Officer II	FT	A	SS	Fairbanks	103	19D / E	12.0		74,572	0	0	43,228	117,800	117,800
06-3796	Juvenile Justice Unit Supv	FT	A	SS	Fairbanks	303	18O / P	12.0		93,991	0	7,611	52,975	154,577	154,577
06-3798	Juvenile Justice Officer III	FT	1	GZ	Fairbanks	103	15J	12.0		66,192	0	4,569	42,330	113,091	113,091
06-3799	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13E / F	12.0		53,232	0	3,769	37,368	94,369	94,369
06-3800	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13C / D	12.0		48,292	0	4,985	36,026	89,303	89,303
06-3801	Juvenile Justice Officer II	FT	A	GY	Fairbanks	303	13N / O	12.0		68,637	0	8,637	44,679	121,953	121,953
06-3802	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13J / K	12.0		58,446	0	4,077	39,360	101,883	101,883
06-3803	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	303	13N / O	12.0		67,015	0	9,821	44,521	121,357	121,357
06-3804	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13J	12.0		57,432	0	4,912	39,295	101,639	101,639
06-3805	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13B / C	12.0		48,024	0	6,222	36,375	90,621	90,621
06-3806	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13J / K	12.0		57,822	0	8,203	40,622	106,647	106,647
06-3983	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13J	12.0		57,432	0	3,419	38,757	99,608	99,608
06-3985	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13F / G	12.0		54,198	0	8,413	39,391	102,002	102,002
06-3986	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13C / D	12.0		48,225	0	7,148	36,781	92,154	92,154
06-3988	Juvenile Justice Officer I	FT	1	GZ	Fairbanks	103	11A / E	12.0		45,024	0	5,654	35,088	85,766	85,766
06-4518	Supply Technician II	FT	1	GP	Fairbanks	103	12B / C	12.0		41,316	0	0	31,712	73,028	73,028
06-4961	Mntl Hlth Clinician II	FT	1	GP	Fairbanks	103	19J	12.0		81,204	0	0	46,096	127,300	127,300
06-4980	Maint Gen Journey	FT	1	LL	Fairbanks	1EE	54F	12.0		55,010	0	10,000	40,128	105,138	105,138

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:** FY2017 Governor (12995)  
**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	1	GP	Fairbanks	103	19B / C	12.0		67,287	0	4,714	42,777	114,778	114,778
06-N07091	Nurse II	NP	N	GP	Fairbanks	103	19A	0.5		1,473	0	17	177	1,667	1,667
06-N09053	Juvenile Justice Officer II	NP	N	GZ	Fairbanks	103	13A	6.0		13,500	0	10,272	2,817	26,589	26,589
06-N09079	Juvenile Justice Officer I	NP	N	GZ	Fairbanks	103	11A	12.0		34,800	0	946	4,236	39,982	39,982
													<b>Total Salary Costs:</b>	2,473,804	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay::</b>	211,056	
													<b>Total Benefits:</b>	1,605,667	
													<b>Total Pre-Vacancy:</b>	4,290,527	
													<b>Minus Vacancy Adjustment of 4.42%:</b>	(189,827)	
													<b>Total Post-Vacancy:</b>	4,100,700	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,100,700	
<b>Total Component Months:</b>		486.5													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	4,169,592	3,985,116	97.18%
1037 General Fund / Mental Health	120,935	115,584	2.82%
<b>Total PCN Funding:</b>	<b>4,290,527</b>	<b>4,100,700</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		9.4	4.6	4.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>72000 Travel Detail Totals</b>			<b>9.4</b>	<b>4.6</b>	<b>4.6</b>
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.	7.7	3.0	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	0.0	1.0
72721	Move Household Goods		1.0	1.0	0.0
72722	Move Travel/Lodging		0.4	0.3	0.0
72723	Move Meals		0.3	0.3	0.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		414.9	341.0	341.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>414.9</b>	<b>341.0</b>	<b>341.0</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	1.0	1.0	1.0
73150	Information Technlgy	Various computer software licensing costs.	5.8	5.8	5.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	5.1	5.1	2.4
73175	Health Services		2.9	2.9	0.0
73225	Delivery Services	For freight, courier, and postage charges.	0.7	0.8	3.3
73421	Sef Fuel A87 Allowed		3.8	3.8	0.0
73423	Sef Oper A87 Allowed		8.1	8.1	0.0
73424	Sef Svc/Prt A87 Alwd		12.2	12.2	0.0
73428	Sef F/C A87 Allowed		11.7	11.7	0.0
73429	Sef F/C A87 Unallowd		2.3	2.3	0.0
73450	Advertising & Promos		0.2	0.2	0.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	197.9	123.8	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.	32.4	32.4	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.	8.0	8.0	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.	0.0	0.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>414.9</b>	<b>341.0</b>	<b>341.0</b>
73803		Conservation/Envirn (IA Svcs)	0.1	0.2	0.0
73803	EnvCon	Conservation/Envirn (IA Svcs) Food permits with Department of Environmental Conservation. Billed via adjusting journal entries.	0.0	0.0	0.2
73804		Economic/Development (IA Svcs)	0.3	0.3	0.0
73804	Management Services	Economic/Development (IA Svcs) RSA with Department of Labor population for demographics.	0.0	0.0	0.3
73805		IT-Non-Telecommunication	16.5	16.5	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	0.0	9.5
73806		IT-Telecommunication	46.6	46.6	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	0.0	37.0
73810		Human Resources	26.1	26.1	0.0
73810	Personnel	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	0.0	35.0
73814		Insurance	10.9	10.9	0.0
73814	Risk Management	Insurance RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	0.0	7.0
73818		Training (Services-IA Svcs)	0.2	0.2	0.0
73819		Commission Sales (IA Svcs)	0.1	0.1	0.0
73823		Health	0.3	0.3	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	0.0	22.0
73979		Mgmt/Consulting (IA Svcs)	21.7	21.7	0.0
73979	Administrative Support Svcs	Mgmt/Consulting (IA Svcs) RSAs with Finance and Management Services for various support services.	0.0	0.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>73000 Services Detail Totals</b>			<b>414.9</b>	<b>341.0</b>	<b>341.0</b>
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with the Commissioner's Office for services.	0.0	0.0	3.3
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with Finance and Management Services, Information Technology, for services provided.	0.0	0.0	4.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs RSA with Public Affairs for services provided.	0.0	0.0	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		317.3	286.5	286.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>74000 Commodities Detail Totals</b>			<b>317.3</b>	<b>286.5</b>	<b>286.5</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	14.3	14.3	16.0
74440	Agricultural	Agricultural supplies for the greenhouse.	0.8	0.8	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.	280.1	249.3	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.	0.0	0.0	6.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	7.5	7.5	7.6
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	14.6	14.6	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		18.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>18.1</b>	<b>0.0</b>	<b>0.0</b>
75700	Equipment		18.1	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		17.5	25.8	25.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>17.5</b>	<b>25.8</b>	<b>25.8</b>
77670	Benefits	<ul style="list-style-type: none"> <li>• Gratuities for facility residents in work experience programs.</li> <li>• Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention.</li> <li>• Haircuts and minimum clothing purchases for residents</li> <li>• Commissary items rewarded to residents based upon a point system.</li> </ul>	17.5	25.8	25.8

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51015	Interagency Receipts	65.7	74.8	74.8

<b>Detail Information</b>					<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
59050	Education	Child Nutrition	06663601	11100	65.7	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.							

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
51063	Statutory Designated Program Receipts				14.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2015 Actuals</b>	<b>FY2016 Management Plan</b>	<b>FY2017 Governor</b>
55922	Stat Desig -Contract				14.1	0.0	0.0

**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	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Inter-dept		3.8	3.8	0.0
		<b>73421 Sef Fuel A87 Allowed subtotal:</b>		<b>3.8</b>	<b>3.8</b>	<b>0.0</b>
73423	Sef Oper A87 Allowed	Inter-dept		8.1	8.1	0.0
		<b>73423 Sef Oper A87 Allowed subtotal:</b>		<b>8.1</b>	<b>8.1</b>	<b>0.0</b>
73424	Sef Svc/Prt A87 Alwd	Inter-dept		12.2	12.2	0.0
		<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>		<b>12.2</b>	<b>12.2</b>	<b>0.0</b>
73428	Sef F/C A87 Allowed	Inter-dept		11.7	11.7	0.0
		<b>73428 Sef F/C A87 Allowed subtotal:</b>		<b>11.7</b>	<b>11.7</b>	<b>0.0</b>
73429	Sef F/C A87 Unallowd	Inter-dept		2.3	2.3	0.0
		<b>73429 Sef F/C A87 Unallowd subtotal:</b>		<b>2.3</b>	<b>2.3</b>	<b>0.0</b>
73803	Conservation/Envirn (IA Svcs)	Inter-dept		0.1	0.2	0.0
73803	Conservation/Envirn (IA Svcs)	Inter-dept	EnvCon	0.0	0.0	0.2
		<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>		<b>0.1</b>	<b>0.2</b>	<b>0.2</b>
73804	Economic/Development (IA Svcs)	Inter-dept		0.3	0.3	0.0
73804	Economic/Development (IA Svcs)	Inter-dept	Management Services	0.0	0.0	0.3
		<b>73804 Economic/Development (IA Svcs) subtotal:</b>		<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
73805	IT-Non-Telecommunication	Inter-dept		16.5	16.5	0.0
73805	IT-Non-Telecommunication	Inter-dept	Enterprise Technology Services	0.0	0.0	9.5
		<b>73805 IT-Non-Telecommunication subtotal:</b>		<b>16.5</b>	<b>16.5</b>	<b>9.5</b>
73806	IT-Telecommunication	Inter-dept		46.6	46.6	0.0
73806	IT-Telecommunication	Inter-dept	Enterprise Technology Services	0.0	0.0	37.0
		<b>73806 IT-Telecommunication subtotal:</b>		<b>46.6</b>	<b>46.6</b>	<b>37.0</b>
73810	Human Resources	Inter-dept		26.1	26.1	0.0
73810	Human Resources	Inter-dept	Personnel	0.0	0.0	35.0
		<b>73810 Human Resources subtotal:</b>		<b>26.1</b>	<b>26.1</b>	<b>35.0</b>
73814	Insurance	Inter-dept		10.9	10.9	0.0
73814	Insurance	Inter-dept	Risk Management	0.0	0.0	7.0
		<b>73814 Insurance subtotal:</b>		<b>10.9</b>	<b>10.9</b>	<b>7.0</b>
73818	Training (Services-IA Svcs)	Inter-dept		0.2	0.2	0.0

**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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.2</b>	<b>0.2</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		0.1	0.1	0.0	
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>
73823	Health	Inter-dept		0.3	0.3	0.0	
				<b>73823 Health subtotal:</b>	<b>0.3</b>	<b>0.3</b>	<b>0.0</b>
73848	State Equip Fleet	Inter-dept	Northern State Equipment Fleet	0.0	0.0	22.0	
				<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>22.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		21.7	21.7	0.0	
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Support Svcs	0.0	0.0	6.2	
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	0.0	0.0	3.3	
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Information Technology Services	0.0	0.0	4.0	
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Public Affairs	0.0	0.0	4.0	
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>21.7</b>	<b>21.7</b>	<b>17.5</b>
74480	Household & Instit.	Inter-dept	Fairbanks Correctional Center	0.0	0.0	0.0	
				<b>74480 Household &amp; Instit. subtotal:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
				<b>Fairbanks Youth Facility total:</b>	<b>160.9</b>	<b>161.0</b>	<b>128.5</b>
				<b>Grand Total:</b>	<b>160.9</b>	<b>161.0</b>	<b>128.5</b>