

State of Alaska FY2014 Governor's Operating Budget

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

Component: Fairbanks Youth Facility

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2012Safety/Security:

- The Fairbanks Youth Facility's Detention Unit has struggled with acoustical problems for years. These problems made confidential conversations between juvenile justice staff subject to compromise; therefore, also compromising unit security. During FY2012, an evaluation was completed and supported the need of acoustical panels to minimize the sound problem. These panels were acquired and installed in the detention unit day room as well as a room occasionally used for court hearings.

Collaboration:

- Fairbanks Youth Facility continues to collaborate regularly with our sister division, the Office of Children's Services (OCS). The divisions partner on diversity efforts and both are pursuing and are working toward sharing resources when practicable and appropriate. The Fairbanks Youth Facility Detention Unit meets regularly with a group of workers from the Office of Children's Services to review protocol related to "stay in placement" court orders and how to facilitate court appearances for youth detained on such orders.
- The Fairbanks Youth Facility also partners and collaborates with agencies that can help to advance the competency development of facility residents, such as the Fairbanks North Star Borough School District. One example is the presence at the Fairbanks Youth Facility of a grant-supported school district transitional services worker. This position assists with school reintegration, secondary school placement, job training, job placement, and other issues related to transitioning from the facility to the community.
- The Fairbanks Youth Facility has developed and continues to have a close relationship with the Department of Labor and Workforce Development. They have been quite helpful in job readiness/preparation for the residents that are trying to enter the workforce. The Fairbanks Youth Facility is the recipient of a Workplace Investment Act (WIA) grant through the Department of Labor and Workforce Development.
- The Division of Behavioral Health is another agency that the Fairbanks Youth Facility has frequent collaborations with, and given our growing population of mentally challenged clients, this connection will continue. The division has also partnered with the Alaska Mental Health Trust Authority to address some of the resource needs for the proper care of some of the Mental Health Trust's beneficiaries; this has been a great partnership and one that should continue for quite some time.

Program/Staff Training

- Programming changes such as implementing a strength-based and trauma-informed treatment curriculum requires that juvenile justice staff learn and use effective counseling techniques with juveniles. This year the senior Fairbanks Youth Facility Mental Health Clinician developed a PowerPoint training on "Motivational Interviewing." This product was used to guide three two-day trainings for juvenile justice and juvenile probation staff and has been offered for use throughout the division.

Client Successes:

- This year the Fairbanks Youth Facility was able to utilize “Bring the Kids Home” funding to achieve family reunification. The funds were used to bring a mother from Barrow for a face-to-face family counseling session. The trip coincided with the resident’s high school graduation and was truly a joyous occasion. The facility also brought a father from Oregon to meet with a son with whom he had had no contact for two years. Both of these reunification efforts were spearheaded by a Fairbanks Youth Facility Mental Health Clinician.

Key Component ChallengesSafety and Security:

- One of the biggest challenges faced by staff at the Fairbanks Youth Facility is the lack of adequate space to deliver the program in an effective and efficient manner. The treatment unit is not only small and antiquated; it has blind spots that create a potentially dangerous situation when all of the residents are out of their rooms and on the unit involved in an activity. The present unit configuration does not allow for observation of the entire unit from a central and strategic location. Due to space constraints and programmatic needs, the difficult decision was made 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.

Significant Changes in Results to be Delivered in FY2014

- Implementation of “trauma informed care” into the service delivery curriculum of both detention and treatment units at Fairbanks Youth Facility. The division is looking at new and different ways to better deliver services to the youth and families of Alaska. Trauma informed care is one modality that appears very client-centered and really takes the individual into consideration. The goal is to get all staff trained in trauma informed care as we continue to move toward a more strength-based focus.
- Fully embrace the Results Based Accountability initiative as set forth by the present division administration. The Fairbanks Youth Facility has chosen to focus on three of the five identified areas. The three target areas are substance abuse, behavioral health, and education and employment.
- Integrate new administrative staff seamlessly. With the departure of two primary administrative staff, one who had been with the division for most of her 30+ year career, there is a great deal of training and knowledge that needs to be shared with the incoming staff.

Significant Changes in Results to be Delivered in FY2013

- Create a mechanism for sharing training resources within the community to benefit our sister agencies, our partner agencies, and ourselves. With a focus on collaboration already in place, staff at the Fairbanks Youth Facility are working closely with other state agencies and other community agencies. Training for staff is easily coordinated; training in the behavioral health arena will be targeted.

Status Update: There has been a slight improvement in the sharing of resources, but this area needs further improvement. Improvement is expected to continue as the facility’s community involvement has increased the exchange of training opportunity information between Fairbanks Youth Facility and community as well as Departmental partners.

- Fully embrace the Results Based Accountability (RBA) initiative as set forth by the present division administration.

Status Update: This goal continues as a work in progress. Positive movement has been made in this area and staff are becoming more familiar with the Results Based Accountability process and how their efforts assist the division to “turn the curve”.

- Integrate new administrative staff seamlessly. With the departure of two primary administrative staff, one who had been with the division for most of her 30+ year career, there is a great deal of training and knowledge that

needs to be shared with the incoming staff. Both FY2012 and FY2013 will be learning years for these staff.

Status Update: Progress related to this goal has been steady and positive. Staff understand their respective roles and are working together in a manner that suggests a commitment to the team. This year the facility was able to realize a prior unmet goal to expand administrative capability by reclassifying a part-time nursing position to a part-time supply clerk. This move should lead to improvement in supply purchasing and inventory.

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
<p>Contact: Sarah Woods, Deputy Director Phone: (907) 465-1631 Fax: (907) 465-2499 E-mail: sarah.woods2@alaska.gov</p>

Fairbanks Youth Facility Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,813.4	4,030.2	4,028.8
72000 Travel	4.3	4.6	4.6
73000 Services	552.9	441.6	386.6
74000 Commodities	228.3	231.5	286.5
75000 Capital Outlay	10.5	0.0	0.0
77000 Grants, Benefits	138.2	101.6	101.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,747.6	4,809.5	4,808.1
Funding Sources:			
1002 Federal Receipts	0.0	4.5	0.0
1004 General Fund Receipts	4,565.2	4,617.7	4,620.8
1007 Interagency Receipts	72.7	74.8	74.8
1037 General Fund / Mental Health	109.7	112.5	112.5
Funding Totals	4,747.6	4,809.5	4,808.1

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	4.5	0.0
Interagency Receipts	51015	72.7	74.8	74.8
Restricted Total		72.7	79.3	74.8
Total Estimated Revenues		72.7	79.3	74.8

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	4,730.2	0.0	74.8	4.5	4,809.5
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	3.1	0.0	0.0	0.0	3.1
-Transfer Uncollectible Authority to Delinquency Prevention	0.0	0.0	0.0	-4.5	-4.5
FY2014 Governor	4,733.3	0.0	74.8	0.0	4,808.1

Fairbanks Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	39	39	Annual Salaries	2,387,948
Part-time	1	1	COLA	1,753
Nonpermanent	3	3	Premium Pay	215,693
			Annual Benefits	1,601,704
			<i>Less 4.24% Vacancy Factor</i>	<i>(178,298)</i>
			Lump Sum Premium Pay	0
Totals	43	43	Total Personal Services	4,028,800

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)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,813.4	4,030.2	4,030.2	4,030.2	4,028.8	-1.4	0.0%
72000 Travel	4.3	4.6	4.6	4.6	4.6	0.0	0.0%
73000 Services	552.9	441.6	441.6	441.6	386.6	-55.0	-12.5%
74000 Commodities	228.3	231.5	231.5	231.5	286.5	55.0	23.8%
75000 Capital Outlay	10.5	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	138.2	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	4,747.6	4,809.5	4,809.5	4,809.5	4,808.1	-1.4	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	4.5	4.5	4.5	0.0	-4.5	-100.0%
1004 Gen Fund (UGF)	4,565.2	4,617.7	4,617.7	4,617.7	4,620.8	3.1	0.1%
1007 I/A Rcpts (Other)	72.7	74.8	74.8	74.8	74.8	0.0	0.0%
1037 GF/MH (UGF)	109.7	112.5	112.5	112.5	112.5	0.0	0.0%
Unrestricted General (UGF)	4,674.9	4,730.2	4,730.2	4,730.2	4,733.3	3.1	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	72.7	74.8	74.8	74.8	74.8	0.0	0.0%
Federal Funds	0.0	4.5	4.5	4.5	0.0	-4.5	-100.0%
Positions:							
Permanent Full Time	39	39	39	39	39	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	3	3	3	3	3	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		4,809.5	4,030.2	4.6	441.6	231.5	0.0	101.6	0.0	39	1	3
1002 Fed Rcpts		4.5										
1004 Gen Fund		4,617.7										
1007 I/A Rcpts		74.8										
1037 GF/MH		112.5										
Subtotal		4,809.5	4,030.2	4.6	441.6	231.5	0.0	101.6	0.0	39	1	3
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		4,809.5	4,030.2	4.6	441.6	231.5	0.0	101.6	0.0	39	1	3
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
FY2014 Salary and Health Insurance increase : \$3.1												
FY2014 Salary Increase of 1% LTC: \$1.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$1.4												
Transfer Uncollectible Authority to Delinquency Prevention												
Trout		-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.5										
This change record moves \$4.5 of federal receipt authority from the Fairbanks Youth Facility component to the Delinquency Prevention component. There have been very few opportunities to collect federal Medicaid administration in this component. Rather than continue to carry federal authority that won't be collected or spent, the division will move the authority to the Delinquency Prevention component.												
Align Authority for Food Services Provided by Department of Corrections												
LIT		0.0	0.0	0.0	-55.0	55.0	0.0	0.0	0.0	0	0	0
The Fairbanks Youth Facility no longer pays the Alaska Pioneers' Home for the use of their kitchen for food preparation for meals. This is now provided by the Department of Corrections.												
This change record moves authority to the commodities line, where the expenditures to the Department of Corrections will be recorded.												

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	4,808.1	4,028.8	4.6	386.6	286.5	0.0	101.6	0.0	39	1	3

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3617	Juvenile Justice Supt II	FT	A	SS	Fairbanks	103	21M	12.0		99,723	0	4,094	54,807	158,624	158,624
06-3619	Maint Spec Bfc Jrny II/Lead	FT	A	LL	Fairbanks	1EE	51M	12.0		74,022	1,061	3,255	45,477	123,815	123,815
06-3620	Administrative Assistant II	FT	A	GP	Fairbanks	103	14C / D	12.0		46,416	0	0	33,914	80,330	80,330
06-3622	Nurse III	FT	A	SS	Fairbanks	103	20F / J	12.0		81,170	0	11,188	50,535	142,893	142,893
06-3624	Juvenile Justice Unit Supv	FT	A	SS	Fairbanks	103	18K / L	12.0		77,451	0	6,895	47,548	131,894	131,894
06-3625	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15K	12.0		65,664	0	2,571	42,048	110,283	110,283
06-3626	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15B / C	12.0		52,293	0	8,682	39,342	100,317	100,317
06-3627	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13K	12.0		57,000	0	7,119	40,514	104,633	104,633
06-3628	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13C / D	12.0		46,822	0	8,405	37,199	92,426	92,426
06-3629	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13G / J	12.0		53,389	0	5,382	38,520	97,291	97,291
06-3630	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13J / K	12.0		56,742	0	7,221	40,456	104,419	104,419
06-3631	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13E / F	12.0		50,622	0	9,284	38,943	98,849	98,849
06-3632	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13J / K	12.0		56,570	0	3,607	39,044	99,221	99,221
06-3634	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15D / E	12.0		56,457	0	4,531	39,347	100,335	100,335
06-3635	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15N	12.0		73,332	0	7,731	46,831	127,894	127,894
06-3637	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13L / M	12.0		59,608	0	5,185	40,765	105,558	105,558
06-3638	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13C / D	12.0		47,017	0	5,607	36,229	88,853	88,853
06-3639	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15N / O	12.0		74,363	0	11,072	48,460	133,895	133,895
06-3640	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13B / C	12.0		45,912	0	2,323	34,592	82,827	82,827
06-3683	Administrative Assistant II	FT	A	SS	Fairbanks	503	14K / L	12.0		58,764	0	0	38,011	96,775	96,775
06-3689	Administrative Officer I	FT	A	SS	Fairbanks	103	17F / J	12.0		65,802	0	0	40,635	106,437	106,437
06-3796	Juvenile Justice Unit Supv	FT	A	SS	Fairbanks	103	18N	12.0		84,012	0	7,633	50,269	141,914	141,914
06-3798	Juvenile Justice Officer III	FT	1	GZ	Fairbanks	103	15F / G	12.0		58,874	0	5,225	40,506	104,605	104,605
06-3799	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13B / C	12.0		45,912	0	4,631	35,453	85,996	85,996
06-3800	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13B / C	12.0		44,600	0	6,220	35,556	86,376	86,376
06-3801	Juvenile Justice Officer II	FT	A	GY	Fairbanks	103	13M / N	12.0		61,644	0	6,685	42,083	110,412	110,412
06-3802	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13G	12.0		52,752	0	4,866	38,090	95,708	95,708
06-3803	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13M	12.0		61,356	0	620	39,715	101,691	101,691
06-3804	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13C / D	12.0		46,757	0	6,988	36,646	90,391	90,391
06-3805	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13F / G	12.0		51,528	0	5,843	37,998	95,369	95,369
06-3806	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13G	12.0		52,752	0	6,962	38,872	98,586	98,586
06-3983	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13F / G	12.0		50,993	0	4,587	37,331	92,911	92,911
06-3984	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13F / G	12.0		51,911	0	2,583	36,926	91,420	91,420
06-3985	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13C / D	12.0		46,692	0	7,925	36,972	91,589	91,589
06-3986	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13F / G	12.0		51,146	0	8,271	38,761	98,178	98,178
06-3988	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13G	12.0		52,752	0	6,172	38,577	97,501	97,501
06-4518	Supply Technician II	PT	A	GP	Fairbanks	103	12B	6.5		13,026	0	0	9,355	22,381	22,381
06-4961	Mntl Hlth Clinician II	FT	1	GP	Fairbanks	103	19F / G	12.0		72,834	0	0	43,763	116,597	116,597
06-4980	Maint Gen Journey	FT	1	LL	Fairbanks	1EE	54C / D	12.0		49,786	692	592	35,449	86,519	86,519

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: FY2014 Governor (10289)
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	19E / F	12.0		71,742	0	8,243	46,429	126,414	126,414
06-N07091	Nurse II	NP	N	GP	Fairbanks	103	19A	5.0		14,090	0	2,600	2,160	18,850	18,850
06-N09053	Juvenile Justice Officer II	NP	N	GZ	Fairbanks	103	13A	6.0		21,534	0	3,619	3,255	28,408	28,408
06-N09079	Juvenile Justice Officer I	NP	N	GZ	Fairbanks	103	11A	10.1		32,116	0	1,276	4,321	37,713	37,713
Total Positions															
Full Time Positions:													39	0	0
Part Time Positions:													1	0	0
Non Permanent Positions:													3	0	0
Positions in Component:													43	0	0
Total Component Months:													495.6		
													Total Salary Costs:	2,387,948	
													Total COLA:	1,753	
													Total Premium Pay::	215,693	
													Total Benefits:	1,601,704	
													Total Pre-Vacancy:	4,207,098	
													Minus Vacancy Adjustment of 4.24%:	(178,298)	
													Total Post-Vacancy:	4,028,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,028,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,090,501	3,917,144	97.23%
1037 General Fund / Mental Health	116,597	111,656	2.77%
Total PCN Funding:	4,207,098	4,028,800	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		4.3	4.6	4.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			4.3	4.6	4.6
72110	Employee Travel (Instate)	In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, schools, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunifications with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, this will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	4.3	3.6	3.6
72410	Employee Travel (Out of state)	Out-of-state travel for facility staff or managers to attend such things as conferences to aid in program development/enhancement based on promising national research and best practices.	0.0	1.0	1.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		552.9	441.6	386.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			552.9	441.6	386.6
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	1.1	1.0	1.0
73150	Information Technlgy	Various computer software licensing costs.	6.0	5.0	5.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	2.9	2.4	2.4
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	69.4	45.6	45.6
73225	Delivery Services	For freight, courier, and postage charges.	4.5	3.3	3.3
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	241.8	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.	27.4	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.	6.5	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.	1.3	1.0	1.0
73803	Conservation/Envirn (IA Svcs)		0.3	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	EnvCon 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	Economic/Development (IA Svcs)	Management Services RSA with Department of Labor population for demographics.	0.0	0.3	0.3

Line Item Detail
Department of Health and Social Services
Services

Component: Fairbanks Youth Facility (265)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			552.9	441.6	386.6
73805	IT-Non-Telecommunication		15.9	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	9.5	9.5
		RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.			
73806	IT-Telecommunication		46.3	0.0	0.0
73806	IT-Telecommunication	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.			
73810	Human Resources		32.6	0.0	0.0
73810	Human Resources	Personnel	0.0	35.0	35.0
		RSA with Department of Administration, Division of Personnel, for human resources services.			
73814	Insurance		6.3	0.0	0.0
73814	Insurance	Risk Management	0.0	7.0	7.0
		RSA with Department of Administration, Division of Risk Management, for insurance.			
73818	Training (Services-IA Svcs)		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73823	Health		55.0	0.0	0.0
73823	Health	Pioneer Homes	0.0	55.0	0.0
73848	State Equip Fleet		21.6	0.0	0.0
73848	State Equip Fleet	Northern State Equipment Fleet	0.0	22.0	22.0
		Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.			
73979	Mgmt/Consulting (IA Svcs)		13.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	6.2	6.2
		RSAs with Finance and Management Services for various support services.			
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.0	3.3	3.3
		RSA with the Commissioner's Office for services.			
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	0.0	4.0	4.0
		RSA with Finance and Management Services, Information Technology, for services provided.			

Line Item Detail
Department of Health and Social Services
Services

Component: Fairbanks Youth Facility (265)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			552.9	441.6	386.6	
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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		228.3	231.5	286.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			228.3	231.5	286.5
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	19.0	16.0	16.0
74440	Agricultural	Agricultural supplies for the greenhouse.	1.1	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.	186.2	171.3	51.3
74480	Household & Instit.	Fairbanks Correctional Center Meal services provided by the Department of Corrections for the Fairbanks Youth Facility.	0.0	0.0	175.0
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.	4.3	6.0	6.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	4.4	7.6	7.6
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	13.3	25.8	25.8

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		10.5	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			10.5	0.0	0.0
75700	Equipment		10.5	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits			138.2	101.6	101.6
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals				138.2	101.6	101.6
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. 	138.2	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				0.0	4.5	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		06663958	11100	0.0	4.5	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				72.7	74.8	74.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59050	Education				72.7	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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73803	Conservation/Envirn (IA Svcs)	Inter-dept		0.3	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:				0.3	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		15.9	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:				15.9	9.5	9.5
73806	IT-Telecommunication	Inter-dept		46.3	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:				46.3	37.0	37.0
73810	Human Resources	Inter-dept		32.6	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:				32.6	35.0	35.0
73814	Insurance	Inter-dept		6.3	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:				6.3	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
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		55.0	0.0	0.0
73823	Health	Intra-dept	Pioneer Homes	0.0	55.0	0.0
73823 Health subtotal:				55.0	55.0	0.0
73848	State Equip Fleet	Inter-dept		21.6	0.0	0.0
73848	State Equip Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Northern State Equipment Fleet	0.0	22.0	22.0

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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73848 State Equip Fleet subtotal:				21.6	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		13.5	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:				13.5	17.5	17.5
74480	Household & Instit.	Inter-dept	Fairbanks Correctional Center	0.0	0.0	175.0
74480 Household & Instit. subtotal:				0.0	0.0	175.0
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:				192.0	213.5	333.5
Grand Total:				192.0	213.5	333.5