

**State of Alaska  
FY2018 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**

The Fairbanks Youth Facility consists of both a short term detention and long term treatment program unit. Administrative support staff provide fiscal accountability, accounting, personnel and payroll services, and other administrative duties for the Northern Region.

The Detention Unit is a 12 bed co-ed program that provides a highly structured placement while youth are waiting for the court to determine their next appropriate placement. Youth on the Detention Unit participate in programming which includes school, recreational activities, substance abuse education, life skills competency building, and optional religious services.

The Treatment Unit is a 16 bed program for all males designed to provide cognitive behavioral treatment to youth who generally reside on the unit for an average of ten months. Through individual and group counseling, youth develop self-awareness and learn to accept responsibility for their behavior. Skill development on this unit consists of relationship building, problem solving, self-esteem building, conflict resolution, anger management, reduction of thinking errors, substance abuse assessment/treatment, family support and therapy (if recommended), occupational/vocation skills, and life skill development. Treatment staff are trained to facilitate evidence-based programs such as Seven Challenges (to address substance abuse) and Alaska Aggression Replacement Training (to address anger issues).

**Core Services**

- Cores services for detention include: operations, detention/stabilization services, and educations/skill development and for treatment include: operations, treatment/transitional services and education/vocational.

**Major Component Accomplishments in 2016**

- Fairbanks Youth Facility continues to work on the “Reducing Isolation and Room Confinement” initiative with both units participating in activities to review programmatic use of room confinement. The Detention Unit was able to identify and eliminate two hours of daily room confinement and eliminate the use of room confinement for new youth entering the unit. Both units have changed the practice of room confinement for disciplinary purposes.
- The Treatment Unit partnered with the University of Alaska Fairbanks Cooperative Extension 4-H program to assist with a Health Curriculum which includes a Life Management journal group discussing nutrition, exercise, healthy sleep habits, money management, and substance abuse. The 4-H volunteers have brought in search dogs to work with the youth, held culinary classes, and also taught musical instruments. The 4-H staff will be facilitating a Healthy Relationship group in the near future.
- The Treatment Unit implemented the use of the President’s Challenge Physical Fitness program. Youth are tested on a quarterly basis and are rewarded for their accomplishments of meeting the physical standards. Records are kept to motivate the youth to meet or beat the physical goals of the program.
- Both the Detention and Treatment unit participated in data reporting for Performance Based Standards. The Detention Unit currently is functioning at a Level III which is one step away from the highest attainable level. The Treatment unit is functioning at a Level II.

**Client Success:**

- The Detention Unit successfully offered step-down for a female resident who had received treatment on the girls unit at McLaughlin Youth Center. The youth, originally from Fairbanks, had a lengthy history of delinquent behavior and probation violations. She spent 17.5 months at McLaughlin Youth Center and demonstrated minimal progress other than her participation in school. She also demonstrated significant behavior concerns. After her release from McLaughlin Youth Center, she transitioned through Fairbanks Youth Facility and attended the Seven Challenges group, met weekly with a Mental Health Clinician, attended school, enrolled in Division of Vocational Rehabilitation services, and completed all of her community work service hours. She was also able to attend

much needed family therapy with her mother and was provided options for continuing substance abuse treatment. She successfully completed all her short term treatment goals. Once released from Fairbanks Youth Facility she enrolled into the Career Education Center to complete her classes. She left Fairbanks Youth Facility with only four credits to complete for graduation. When this youth left she was able to recognize and verbalize her emotions when becoming overwhelmed or not understanding. She was able to cope with her emotions rather than act out and become violent.

- A young man from the Treatment Unit is finding success by maintaining employment in the community with a veterinary clinic. He began as a temporary hire and he did so well they offered him a full time position. Staff from 4-H were very helpful in helping this youth find this rewarding job.
- One youth from the Fairbanks Youth Facility Treatment Unit has worked outside at the facility for over two months assisting with the upkeep of the facility grounds and affording the maintenance staff an opportunity to mentor the youth. The maintenance department is very pleased with the youth's work ethic and ability to quickly learn new tasks.

### **Key Component Challenges**

- A continuing challenge for Fairbanks Youth Facility is providing quality services in an aging building that lacks efficiency and sight lines to provide for staff and youth safety.
- The Transitional Services Program continued to seek additional placement options as this resource is lacking for youth in Fairbanks. Finding placements for youth who are "aging out" of the system is always a challenge and more independent living resources are needed.
- In FY2017, the bed space on the detention unit was reduced to 12 and on the Treatment Unit to 16. This will present opportunities for additional staff engagement with youth as well as allow for the creation of a calming or de-escalation room on the Treatment Unit. These activities are a part of ongoing activities to reduce isolation and room confinement at Fairbanks Youth Facility.
- Both the treatment and detention units are exploring options to expand the culinary arts program through increased use of the kitchen and existing equipment and/or developing partnerships with additional chefs in the community. Fairbanks Youth Facility will continue efforts to open the kitchen, although there will be an initial expense it will be more cost effective as Fairbanks Youth Facility could end the current food services contract with youth preparing food as part of the culinary program.
- Staff training has always been a priority in our division and at this facility to ensure youth and families are receiving the best services and safety and security for staff and youth. Staffing shortages have taken a toll on our progress this fiscal year.

### **Significant Changes in Results to be Delivered in FY2018**

- All Division of Juvenile Justice facilities are undertaking an effort to improve youth outcomes by reducing room administrative and consequence-based room confinement. Fairbanks Youth Facility is working on the following strategies:
  1. Improve resident de-escalation and counseling techniques
  2. Increase physical activities designed to improve de-escalation of residents, such as one-on-one counseling and positive peer mentoring
  3. Use of the resident dayroom as an alternative to room confinement/isolation for de-escalation
  4. Increasing opportunities for residents to repair harm, through community work services projects
  5. Using program levels/privileges for consequences instead of room confinement/isolation and segregation
  6. Provide Strength-based training for staff
  7. Use national, statewide and facility data to track progress
  8. Celebrate successes through staff recognition for initiative and innovation

### Statutory and Regulatory Authority

AS 47.05	Administration of Welfare, Social Services and Institutions
AS 47.10	Children in Need of Aid
AS 47.12	Delinquent Minors
AS 47.14	Juvenile Programs and 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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	39	39	Annual Salaries	2,468,390
Part-time	0	0	Premium Pay	211,056
Nonpermanent	3	3	Annual Benefits	1,623,123
			<i>Less 4.42% Vacancy Factor</i>	(190,369)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>42</b>	<b>42</b>	<b>Total Personal Services</b>	<b>4,112,200</b>

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 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

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	3,927.9	4,081.1	4,081.1	4,081.1	4,112.2	31.1	0.8%
72000 Travel	4.6	4.6	4.6	4.6	4.6	0.0	0.0%
73000 Services	398.1	341.0	341.0	341.0	341.0	0.0	0.0%
74000 Commodities	337.1	286.5	286.5	286.5	311.5	25.0	8.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	16.3	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>4,684.0</b>	<b>4,739.0</b>	<b>4,739.0</b>	<b>4,739.0</b>	<b>4,795.1</b>	<b>56.1</b>	<b>1.2%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	4,513.0	4,547.9	4,547.9	4,547.9	4,603.5	55.6	1.2%
1007I/A Rcpts (Other)	54.2	74.8	74.8	74.8	74.8	0.0	0.0%
1037GF/MH (UGF)	116.8	116.3	116.3	116.3	116.8	0.5	0.4%
<b>Unrestricted General (UGF)</b>	<b>4,629.8</b>	<b>4,664.2</b>	<b>4,664.2</b>	<b>4,664.2</b>	<b>4,720.3</b>	<b>56.1</b>	<b>1.2%</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>54.2</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	39	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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	4,739.0	4,081.1	4.6	341.0	286.5	0.0	25.8	0.0	39	0	3
1004 Gen Fund		4,547.9										
1007 I/A Rcpts		74.8										
1037 GF/MH		116.3										
<b>Subtotal</b>		<b>4,739.0</b>	<b>4,081.1</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 FY2017 Management Plan To FY2018 Governor *****												
<b>Transfer from Ketchikan Regional Youth Facility to Support Safety and Security</b>												
	Trin	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The Fairbanks Youth Facility will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.8										
1037 GF/MH		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$16.3												
FY2018 PS Health Ins.: \$15.5												
FY2018 PS Health Ins.: \$0.8												
<b>Supervisory Unit 15 Hour Furlough Contract Terms</b>												
	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.0										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
<b>FY2018 Alaska Care &amp; PSEA Health Insurance Increase</b>												
	SalAdj	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.8										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$16.8												

**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		
										PFT	PPT	NP
	<b>Totals</b>	<b>4,795.1</b>	<b>4,112.2</b>	<b>4.6</b>	<b>341.0</b>	<b>311.5</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:** FY2018 Governor (13956)  
**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	103	200 / P	12.0		109,414	0	4,339	59,922	173,675	173,675
06-3619	Building Mgmt Specialist	FT	A	SS	Fairbanks	99	19M	12.0		90,063	0	0	51,368	141,431	141,431
06-3620	Administrative Assistant II	FT	1	GP	Fairbanks	103	14G	12.0		55,392	0	0	36,816	92,208	92,208
06-3622	Nurse III	FT	A	SS	Fairbanks	99	20K	12.0		89,820	0	0	51,280	141,100	141,100
06-3624	Juvenile Justice Unit Supv	FT	A	SS	Fairbanks	99	18M / N	12.0		86,433	0	8,215	53,023	147,671	147,671
06-3625	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15G	12.0		63,504	0	7,738	42,539	113,781	113,781
06-3626	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15F / G	12.0		62,949	0	6,426	41,865	111,240	111,240
06-3627	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	99	13M	12.0		63,834	0	9,575	43,322	116,731	116,731
06-3628	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13A / B	12.0		45,260	0	5,109	35,002	85,371	85,371
06-3629	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13K / L	12.0		59,868	0	5,185	40,304	105,357	105,357
06-3630	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13L / M	12.0		63,279	0	33	39,676	102,988	102,988
06-3631	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13B / C	12.0		47,100	0	5,642	35,859	88,601	88,601
06-3632	Juvenile Justice Officer II	FT	A	GY	Fairbanks	99	13L / M	12.0		63,415	0	6,334	42,000	111,749	111,749
06-3634	Juvenile Justice Officer III	FT	1	GZ	Fairbanks	103	15G / J	12.0		66,192	0	7,489	43,420	117,101	117,101
06-3635	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15P	12.0		82,146	0	7,760	49,279	139,185	139,185
06-3637	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13D / E	12.0		50,808	0	5,604	37,184	93,596	93,596
06-3638	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13B / C	12.0		47,892	0	4,764	35,828	88,484	88,484
06-3639	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	99	15P / Q	12.0		83,145	0	9,210	50,163	142,518	142,518
06-3640	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13D / E	12.0		49,926	0	4,244	36,375	90,545	90,545
06-3683	Administrative Assistant II	FT	1	SS	Fairbanks	503	14A / B	12.0		47,232	0	0	35,901	83,133	83,133
06-3689	Administrative Officer I	FT	A	SS	Fairbanks	103	17A / B	12.0		59,496	0	0	40,330	99,826	99,826
06-3796	Juvenile Justice Unit Supv	FT	A	SS	Fairbanks	99	18P	12.0		94,115	0	7,611	55,579	157,305	157,305
06-3798	Juvenile Justice Officer III	FT	1	GZ	Fairbanks	103	15J / K	12.0		66,461	0	4,569	42,463	113,493	113,493
06-3799	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13F / G	12.0		55,164	0	3,769	38,095	97,028	97,028
06-3800	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13D / E	12.0		49,926	0	4,985	36,642	91,553	91,553
06-3801	Juvenile Justice Officer II	FT	A	GY	Fairbanks	99	13O	12.0		68,727	0	8,637	44,750	122,114	122,114
06-3802	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13K	12.0		59,304	0	4,077	39,701	103,082	103,082
06-3803	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13O	12.0		68,727	0	9,821	45,177	123,725	123,725
06-3804	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13J / K	12.0		57,510	0	4,912	39,354	101,776	101,776
06-3805	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13C / D	12.0		49,632	0	6,222	36,983	92,837	92,837
06-3806	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13A / B	12.0		45,378	0	8,203	36,162	89,743	89,743
06-3983	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13A / B	12.0		45,614	0	3,419	34,520	83,553	83,553
06-3985	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13A / B	12.0		45,319	0	8,413	36,216	89,948	89,948
06-3986	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13D / E	12.0		49,853	0	7,148	37,397	94,398	94,398
06-3988	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13A / B	12.0		45,378	0	5,654	35,241	86,273	86,273
06-4518	Supply Technician II	FT	1	GP	Fairbanks	103	12C / D	12.0		42,648	0	0	32,214	74,862	74,862
06-4961	Mntl Hlth Clinician II	FT	1	GP	Fairbanks	103	19A / B	12.0		65,220	0	0	40,365	105,585	105,585
06-4980	Maint Gen Journey	FT	1	LL	Fairbanks	1EE	54F / J	12.0		55,894	0	10,000	41,020	106,914	106,914

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:** FY2018 Governor (13956)  
**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		66,579	0	4,714	42,558	113,851	113,851
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>	2,468,390	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay::</b>	211,056	
													<b>Total Benefits:</b>	1,623,123	
													<b>Total Pre-Vacancy:</b>	4,302,569	
													<b>Minus Vacancy Adjustment of 4.42%:</b>	(190,369)	
													<b>Total Post-Vacancy:</b>	4,112,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,112,200	
<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	4,202,263	4,016,332	97.67%
1037 General Fund / Mental Health	100,306	95,868	2.33%
<b>Total PCN Funding:</b>	<b>4,302,569</b>	<b>4,112,200</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 (1676)**  
**Department of Health and Social Services**  
**Travel**

**Component:** Fairbanks Youth Facility (265)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		4.6	4.6	4.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>4.6</b>	<b>4.6</b>	<b>4.6</b>
2000	In-State Employee Travel	In state employee travel.	4.6	4.6	4.6

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Fairbanks Youth Facility (265)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		398.1	341.0	341.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>398.1</b>	<b>341.0</b>	<b>341.0</b>
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.4	0.1	0.1
3001	Financial Services		0.1	0.0	0.0
3003	Information Technology	Various computer software licensing costs.	9.4	2.0	2.0
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	3.3	3.3	3.3
3006	Delivery Services	For freight, courier and postage charges.	1.3	0.4	0.4
3007	Advertising and Promotions		0.1	0.0	0.0
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	185.1	150.0	150.0
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	37.7	30.0	30.0
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	9.3	1.0	1.0
3011	Other Services	Commercial private laundry services for linens and bedding.	1.9	1.0	1.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Services**

**Component:** Fairbanks Youth Facility (265)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>				<b>398.1</b>	<b>341.0</b>	<b>341.0</b>
3015	Inter-Agency Conservation/Environmental	EnvCon - Department-wide		0.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	52.2	52.2	52.2
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	25.9	21.4	21.4
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	19.2	19.2	19.2
3029	Inter-Agency Education/Training	Admin - Department-wide		0.5	0.0	0.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	RSA with the Division of Public Health for birth certificates.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	28.9	20.1	20.1
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	10.1	10.1	10.1
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office for services.	3.2	3.2	3.2
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		1.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	3.5	22.2	22.2
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	4.4	4.4	4.4
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor and Workforce Development for population demographics.	0.3	0.3	0.3

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Fairbanks Youth Facility (265)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		337.1	286.5	311.5
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>4000 Commodities Detail Totals</b>			<b>337.1</b>	<b>286.5</b>	<b>311.5</b>
4000	Business	Business supplies for the facility.	52.0	20.0	20.0
4001	Agricultural	For agricultural supplies.	1.1	1.1	1.1
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	242.7	242.7	242.7
4003	Scientific and Medical		0.5	0.0	0.0
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression.	9.7	1.5	26.5
4005	Building Materials	For miscellaneous building supplies.	0.3	0.3	0.3
4006	Signs and Markers	For signs and markers for the facility.	0.7	0.7	0.7
4011	Electrical	Electrical repair and maintenance supplies.	8.0	5.0	5.0
4012	Plumbing	Plumbing repair and maintenance supplies.	7.5	4.6	4.6
4015	Parts and Supplies	Repair and maintenance supplies.	11.0	7.0	7.0
4016	Paint/Preservatives	For paint supplies for facility.	0.1	0.1	0.1
4019	Small Tools/Minor Equipment	For small tools and equipment for facility.	3.5	3.5	3.5

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Fairbanks Youth Facility (265)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		16.3	25.8	25.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>16.3</b>	<b>25.8</b>	<b>25.8</b>
7002	Benefits	Gratuities for facility residents in work experience programs, travel costs for youth and escorts to and from facility for placement and court appearances, haircuts, commissary items rewarded to residents based upon a point system.	16.3	25.8	25.8

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Fairbanks Youth Facility (265)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>54.2</b>	<b>74.8</b>	<b>74.8</b>
5301 Inter-Agency Receipts	E&ED - Department-wide	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 match requirements.	54.2	74.8	74.8



**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Fairbanks Youth Facility (265)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>149.5</b>	<b>153.2</b>	<b>153.2</b>
With Department of Environmental Conservation	0.2	0.0	0.0
With Department of Administration	97.8	92.8	92.8
With Department of Health and Social Services	22.3	40.0	40.0
With Department of Transportation/Public Facilities	28.9	20.1	20.1
With Department of Labor and Workforce Development	0.3	0.3	0.3

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3015 Inter-Agency Conservation/Environmental	EnvCon - Department-wide		0.2	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	52.2	52.2	52.2
3022 Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	25.9	21.4	21.4
3026 Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	19.2	19.2	19.2
3029 Inter-Agency Education/Training	Admin - Department-wide		0.5	0.0	0.0
3032 Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	RSA with the Division of Public Health for birth certificates.	0.1	0.1	0.1
3037 State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	28.9	20.1	20.1
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	10.1	10.1	10.1
3038 Inter-Agency	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office	3.2	3.2	3.2

**Inter-Agency Services (1682)**  
**Department of Health and Social Services**

**Component:** Fairbanks Youth Facility (265)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2016 Actuals</b>	<b>FY2017 Management Plan</b>	<b>FY2018 Governor</b>
	Management/Consulting	for services.			
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	1.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	3.5	22.2	22.2
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	4.4	4.4	4.4
3038	Inter-Agency Management/Consulting	Labor - Department-wide	0.3	0.3	0.3
		RSA with Department of Labor and Workforce Development for population demographics.			