

**State of Alaska  
FY2019 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 (FYF) consists of both a short term detention and a long term treatment program unit. The Detention Unit serves twelve youth and the Treatment Unit serves sixteen youth. The Detention Unit is a co-ed unit providing housing and services to alleged and adjudicated offenders. The Treatment Unit, comprised of all-male youth, is a long term program for adjudicated youth who have received an institutional order from the Court requiring their commitment to a locked juvenile program to receive treatment services. There are also administrative support staff located in the administrative area of the FYF and provide fiscal accountability, accounting, personnel and payroll services, and other administrative duties. These staff also serve two additional facilities, located in Nome and Bethel, as well as five District Probation Offices located in the Northern Region.

Each of the units provides core services to the youth they serve. The Detention Unit provides a highly structured placement while youth are waiting for the court to determine their next appropriate placement. Residents 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 designed to provide cognitive behavioral treatment to youth who generally reside on this unit for an average of 10 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 have been trained to facilitate two evidence-based programs to the youth; Seven Challenges (to address substance abuse) and Alaska Aggression Replacement Training (to address anger issues).

Transitional services for treatment youth are incorporated in all Initial Treatment Plans (ITP) and are designed to begin preparing each youth for a gradual and successful re-entry into the community. Through the Transitional Services program, Probation and Juvenile Justice staff provide monitoring, supervision and support to youth in the community prior to and after release.

**Core Services**

- Core 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 2017**

FYF is actively involved in the statewide “Reducing Isolation and Room Confinement” initiative and both units have participated in activities to review their programmatic use of room confinement. Both units have changed their practices for the use of room confinement for disciplinary use, not only to reduce instances of use, but also to reduce the amount of time in disciplinary room confinement.

The school within FYF, the Golden Heart Academy, assisted four high school graduates during the 2016-17 school year to earn their diplomas. The facility has a long-standing partnership with the Fairbanks School District and it is our ongoing plan to produce graduates each year. Vocational programming classes were also offered through a Flagger Certification course, 1<sup>st</sup> Aid/CPR certification, Culinary Arts class, Automotive Electrical Troubleshooting class and a Small Engine Repair class. An Occupational Safety and Health Administration (OSHA) 10 Safety class is planned for the near future.

The Treatment Unit partnered with the University of Alaska Fairbanks (UAF) Cooperative Extension 4-H program to assist with various treatment programming. Most notably is “The Council, Journey of The Great Warrior” curriculum. 4-H sent one of our Juvenile Justice Officers (JJOs) to San Francisco to become a certified facilitator of this valuable male mentoring program. The 4-H volunteers have also brought in search dogs to work with the youth, held culinary classes, completed community service projects like sewing and card making and also taught mindful meditation to

help the youth learn new coping skills.

The Transitional Service Program began managing the Workforce Innovation & Opportunity Act (WIOA) in the spring of 2017. To date we are learning the processes involved in securing funding for programming and individual youth needs. It is anticipated that the majority of the youth at FYF will be enrolled into WIOA and receive services to assist them with their transition needs.

Both the Detention and Treatment unit participate 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:**

A young man from the Treatment Unit is finding success by maintaining employment with a roofing company. He began as a new hire with no experience and he did so well they offered him a full time position. To date he has been employed for over 5 months.

One youth from the Treatment Unit completed a twelve week community based culinary training program earning multiple certifications to help with employment opportunities.

A youth secured a job with a gas station after release, which is part of his goal of completing school to become a diesel mechanic.

### **Key Component Challenges**

A continuing challenge for FYF is providing quality services in an aging building that lacks efficiency and sight lines to provide for staff and youth safety. As FYF began to address the reduction of room confinement on both the Detention and Treatment Units this challenge was clearly evident. Most DJJ facilities have been upgraded through remodels, leaving FYF the remaining facility to receive an upgrade.

The Transitional Services program continues to seek additional outpatient substance abuse treatment and leisure activity options as these resources are lacking for youth in the Fairbanks area. Finding placements for youth who are “aging out” of the system continues to be a challenge as well.

FYF has experienced staffing issues due to line staff moving to upper management. The loss of some key line staff reduced the number of certified Aggression Replacement Training (ART) facilitators, which has hampered scheduling ART groups. Plans are in place to certify additional staff in ART.

Expansion of the culinary program through increased use of the kitchen and existing equipment and/or developing partnerships with chefs in the community. There is still a desire to open the FYF kitchen for daily use but the current fiscal climate does not allow this.

### **Significant Changes in Results to be Delivered in FY2019**

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
<p><b>Contact:</b> Shawnda O'Brien, Assistant Commissioner <b>Phone:</b> (907) 465-1630 <b>Fax:</b> (907) 465-2499 <b>E-mail:</b> shawnda.obrien@alaska.gov</p>

Fairbanks Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	39	39	Annual Salaries	2,373,265
Part-time	0	0	Premium Pay	211,039
Nonpermanent	3	2	Annual Benefits	1,604,773
			<i>Less 6.00% Vacancy Factor</i>	(251,345)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>42</b>	<b>41</b>	<b>Total Personal Services</b>	<b>3,937,732</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	1	0	0	1
Nurse III	0	1	0	0	1
Supply Technician II	0	1	0	0	1
<b>Totals</b>	<b>0</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>41</b>

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

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	4,077.5	4,112.2	4,112.2	3,968.3	3,937.7	-30.6	-0.8%
72000 Travel	2.5	4.6	4.6	4.6	4.6	0.0	0.0%
73000 Services	444.7	341.0	341.0	441.0	441.0	0.0	0.0%
74000 Commodities	368.7	311.5	311.5	330.4	376.0	45.6	13.8%
75000 Capital Outlay	9.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	23.8	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>4,926.2</b>	<b>4,795.1</b>	<b>4,795.1</b>	<b>4,770.1</b>	<b>4,785.1</b>	<b>15.0</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	4,745.2	4,603.5	4,603.5	4,578.5	4,593.0	14.5	0.3%
1007I/A Rcpts (Other)	64.7	74.8	74.8	74.8	74.8	0.0	0.0%
1037GF/MH (UGF)	116.3	116.8	116.8	116.8	117.3	0.5	0.4%
<b>Unrestricted General (UGF)</b>	<b>4,861.5</b>	<b>4,720.3</b>	<b>4,720.3</b>	<b>4,695.3</b>	<b>4,710.3</b>	<b>15.0</b>	<b>0.3%</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>64.7</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	2	-1	-33.3%

**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	
<b>***** Changes From FY2018 Conference Committee To FY2018 Authorized *****</b>												
<b>FY2018 Conference Committee</b>												
	ConfCom	4,795.1	4,112.2	4.6	341.0	311.5	0.0	25.8	0.0	39	0	3
1004 Gen Fund		4,603.5										
1007 I/A Rcpts		74.8										
1037 GF/MH		116.8										
<b>Subtotal</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>
<b>***** Changes From FY2018 Authorized To FY2018 Management Plan *****</b>												
<b>Transfer to Probation Services for Safety and Security</b>												
	Trout	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
<p>The division is transferring this authority to the Probation Services component, managed out of the director's office, to support the safety/security and video conferencing needs across the division. Authority from the closure of the Ketchikan Regional Youth Facility was transferred during the FY2018 Governor scenario to McLaughlin Youth Center to support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. This transfer allows the division to address additional essential safety and security needs across the division's seven facilities. The division will also support videoconferencing to connect youth housed in juvenile justice facilities away from their home communities with family and provide distance training for staff.</p>												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-143.9	0.0	100.0	43.9	0.0	0.0	0.0	0	0	0
<p>Authority is needed in the services line for increased information technology customer service costs and in the commodities line for food and supply costs. Based on FY2017 spending, there has historically been excess authority in the personal services line.</p>												
<b>Subtotal</b>		<b>4,770.1</b>	<b>3,968.3</b>	<b>4.6</b>	<b>441.0</b>	<b>330.4</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
<b>***** Changes From FY2018 Management Plan To FY2019 Governor *****</b>												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-45.6	0.0	0.0	45.6	0.0	0.0	0.0	0	0	0
<p>Authority is needed in the commodities line for food and supply costs. There is excess authority in the personal services line due to departure of long term staff.</p>												
<b>Delete On-Call Nurse II (06-N07091)</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<p>Delete non-permanent, range 19, Fairbanks, Nurse II (06-N07091). This on call non-permanent position has not been utilized in several months. The funding associated with this position has been absorbed to assist with the division's ongoing shortfall.</p>												

**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	
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
1037 GF/MH		0.5										
Salary and Health Insurance Increases: \$15.0												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Totals</b>		<b>4,785.1</b>	<b>3,937.7</b>	<b>4.6</b>	<b>441.0</b>	<b>376.0</b>	<b>0.0</b>	<b>25.8</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>



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

**Scenario:** FY2019 Governor (14641)  
**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	20E / F	12.0		82,193	0	4,339	50,086	136,618	136,618
06-3619	Building Mgmt Specialist	FT	A	SS	Fairbanks	99	19M	12.0		90,063	0	0	51,361	141,424	141,424
06-3620	Administrative Assistant II	FT	1	GP	Fairbanks	103	14G / J	12.0		55,875	0	0	37,496	93,371	93,371
06-3622	Nurse III	FT	A	SS	Fairbanks	103	20B / C	12.0		75,230	0	0	46,003	121,233	121,233
06-3624	Juvenile Justice Unit Supv	FT	A	SS	Fairbanks	99	18M	12.0		89,831	0	8,215	54,244	152,290	152,290
06-3625	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15G	12.0		63,504	0	7,738	43,047	114,289	114,289
06-3626	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15G	12.0		63,504	0	6,426	42,573	112,503	112,503
06-3627	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	99	13M / N	12.0		65,649	0	9,575	44,485	119,709	119,709
06-3628	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13C / D	12.0		49,431	0	5,109	37,014	91,554	91,554
06-3629	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13K / L	12.0		61,236	0	5,185	41,306	107,727	107,727
06-3630	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	99	13L	12.0		63,528	0	33	40,273	103,834	103,834
06-3631	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13C / D	12.0		48,694	0	5,642	36,940	91,276	91,276
06-3632	Juvenile Justice Officer II	FT	A	GY	Fairbanks	99	13L	12.0		63,833	0	6,334	42,659	112,826	112,826
06-3634	Juvenile Justice Officer III	FT	1	GZ	Fairbanks	103	15J	12.0		66,192	0	7,489	43,928	117,609	117,609
06-3635	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	99	15P / Q	12.0		83,481	0	7,760	50,271	141,512	141,512
06-3637	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13E / F	12.0		52,620	0	5,604	38,345	96,569	96,569
06-3638	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13C / D	12.0		49,498	0	4,764	36,914	91,176	91,176
06-3639	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15A / B	12.0		52,544	0	9,210	39,620	101,374	101,374
06-3640	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13E / F	12.0		51,702	0	4,244	37,522	93,468	93,468
06-3683	Administrative Assistant II	FT	1	SS	Fairbanks	503	14B / C	12.0		48,876	0	0	36,484	85,360	85,360
06-3689	Administrative Officer I	FT	A	SS	Fairbanks	103	17B / C	12.0		61,656	0	0	41,100	102,756	102,756
06-3796	Juvenile Justice Unit Supv	FT	1	SS	Fairbanks	103	18B / C	12.0		64,896	0	7,611	45,020	117,527	117,527
06-3798	Juvenile Justice Officer III	FT	1	GZ	Fairbanks	103	15A / B	12.0		53,156	0	4,569	38,165	95,890	95,890
06-3799	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13G	12.0		55,164	0	3,769	38,601	97,534	97,534
06-3800	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13B / C	12.0		46,902	0	4,985	36,056	87,943	87,943
06-3801	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13D / E	12.0		50,661	0	8,637	38,733	98,031	98,031
06-3802	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13K / L	12.0		60,351	0	4,077	40,586	105,014	105,014
06-3803	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	99	13O	12.0		68,727	0	9,821	45,686	124,234	124,234
06-3804	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13K	12.0		59,304	0	4,912	40,509	104,725	104,725
06-3805	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13A / B	12.0		45,437	0	6,222	35,974	87,633	87,633
06-3806	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13B / C	12.0		46,902	0	8,203	37,218	92,323	92,323
06-3983	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13F / G	12.0		54,118	0	3,419	38,097	95,634	95,634
06-3985	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13B / C	12.0		47,562	0	8,413	37,532	93,507	93,507
06-3986	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13E / F	12.0		51,626	0	7,148	38,544	97,318	97,318
06-3988	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13B / C	12.0		47,628	0	5,654	36,560	89,842	89,842
06-4518	Supply Technician II	FT	1	GP	Fairbanks	103	12D / E	12.0		44,036	0	0	33,220	77,256	77,256
06-4961	Mntl Hlth Clinician II	FT	A	GP	Fairbanks	103	19B / C	12.0		67,287	0	0	41,618	108,905	108,905
06-4980	Maint Gen Journey	FT	1	LL	Fairbanks	1EE	54J	12.0		56,940	0	10,000	41,389	108,329	108,329

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:** FY2019 Governor (14641)  
**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	19A / B	12.0		65,128	0	4,714	42,541	112,383	112,383
06-N07091	Nurse II	NP	N	GP	Fairbanks	103	19A	0.5		0	0	0	0	0	0
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>	2,373,265	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	211,039	
													<b>Total Benefits:</b>	1,604,773	
													<b>Total Pre-Vacancy:</b>	4,189,077	
													<b>Minus Vacancy Adjustment of 6.00%:</b>	(251,345)	
													<b>Total Post-Vacancy:</b>	3,937,732	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	3,937,732	
<b>Total Component Months:</b>		486.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	4,085,617	3,840,480	97.53%
1037 General Fund / Mental Health	103,460	97,252	2.47%
<b>Total PCN Funding:</b>	<b>4,189,077</b>	<b>3,937,732</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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		2.5	4.6	4.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>2000 Travel Detail Totals</b>			<b>2.5</b>	<b>4.6</b>	<b>4.6</b>
2000	In-State Employee Travel	In state employee travel.	2.5	4.6	4.6

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

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

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		444.7	441.0	441.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>444.7</b>	<b>441.0</b>	<b>441.0</b>
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.8	0.1	0.1
3001	Financial Services		-0.1	0.0	0.0
3003	Information Technology	Various computer software licensing costs.	9.0	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.	4.7	3.3	3.3
3006	Delivery Services	For freight, courier and postage charges.	2.0	0.4	0.4
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	208.4	217.3	217.3
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	20.3	20.3	20.3
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	15.9	15.9	15.9
3011	Other Services	Commercial private laundry services for linens and bedding.	0.7	1.0	1.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	31.0	0.0	0.0

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

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

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>				<b>444.7</b>	<b>441.0</b>	<b>441.0</b>
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		24.5	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	24.9	52.2	52.2
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	26.8	26.8	26.8
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	14.7	19.2	19.2
3027	Inter-Agency Financial	Admin - Department-wide		4.2	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.	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	23.1	20.1	20.1
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	10.7	10.1	10.1
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office for services.	3.4	3.2	3.2
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		1.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	13.7	44.3	44.3
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	4.6	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		368.7	330.4	376.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>4000 Commodities Detail Totals</b>			<b>368.7</b>	<b>330.4</b>	<b>376.0</b>
4000	Business	Business supplies for the facility.	27.0	20.0	20.0
4001	Agricultural	For agricultural supplies.	0.1	1.1	1.1
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	268.3	255.5	271.3
4003	Scientific and Medical		0.1	0.0	0.0
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression.	16.6	17.2	26.5
4005	Building Materials	For miscellaneous building supplies.	31.7	20.7	31.7
4006	Signs and Markers	For signs and markers for the facility.	0.0	0.7	0.7
4011	Electrical	Electrical repair and maintenance supplies.	3.1	5.0	5.0
4012	Plumbing	Plumbing repair and maintenance supplies.	3.3	4.6	4.6
4013	Lube Oils/Grease/Solvents		0.3	0.0	0.0
4015	Parts and Supplies	Repair and maintenance supplies.	13.3	4.0	11.5
4016	Paint/Preservatives	For paint supplies for facility.	3.0	0.1	0.1
4018	Surface Chemicals		0.2	0.0	0.0
4019	Small Tools/Minor Equipment	For small tools and equipment for facility.	1.7	1.5	3.5

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

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

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		9.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		<b>5000 Capital Outlay Detail Totals</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>
5004	Equipment		9.0	0.0	0.0

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

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

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		23.8	25.8	25.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>7000 Grants, Benefits Detail Totals</b>			<b>23.8</b>	<b>25.8</b>	<b>25.8</b>
7001	Grants		0.6	0.0	0.0
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.	23.2	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>64.7</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.	64.7	74.8	74.8

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

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

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>				<b>183.0</b>	<b>180.7</b>	<b>180.7</b>
With Department of Administration				101.6	98.2	98.2
With Department of Health and Social Services				58.0	62.1	62.1
With Department of Transportation/Public Facilities				23.1	20.1	20.1
With Department of Labor and Workforce Development				0.3	0.3	0.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		31.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		24.5	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	24.9	52.2	52.2
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	26.8	26.8	26.8
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	14.7	19.2	19.2
3027	Inter-Agency Financial	Admin - Department-wide		4.2	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.	0.0	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	23.1	20.1	20.1
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	10.7	10.1	10.1
3038	Inter-Agency	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office	3.4	3.2	3.2
FY2019 Governor				Released December 15, 2017		
Department of Health and Social Services				Page 18		

**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>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
	Management/Consulting	for services.			
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	1.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	13.7	44.3	44.3
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	4.6	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.			