

**Component Detail (1077)**  
**Department of Health and Social Services**

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

Non-Formula Component

IRIS AP Type: H050

**RDU:** Juvenile Justice (319)

	FY2018 Actuals (15158)	FY2019 Conference Committee (14954)	FY2019 Authorized (14962)	FY2019 Management Plan (14994)	FY2020 Governor (15610)	FY2020 Governor Amended (15636)	FY2020 Governor vs FY2020 Governor Amended	
1000 Personal Services	3,708.5	3,988.3	3,988.3	3,978.3	4,098.7	3,978.3	-120.4	-2.9%
2000 Travel	1.4	4.6	4.6	4.6	4.6	4.6	0.0	0.0%
3000 Services	461.9	441.0	441.0	461.0	461.0	461.0	0.0	0.0%
4000 Commodities	307.3	376.0	376.0	376.0	376.0	376.0	0.0	0.0%
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
7000 Grants, Benefits	22.3	25.8	25.8	25.8	25.8	25.8	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,501.4</b>	<b>4,835.7</b>	<b>4,835.7</b>	<b>4,845.7</b>	<b>4,966.1</b>	<b>4,845.7</b>	<b>-120.4</b>	<b>-2.4%</b>
<b><u>Funding Sources:</u></b>								
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	4,325.3	4,643.6	4,643.6	4,643.6	4,760.4	4,643.6	-116.8	-2.5%
1007 I/A Rcpts (Other)	59.3	74.8	74.8	74.8	74.8	74.8	0.0	0.0%
1037 GF/MH (UGF)	116.8	117.3	117.3	117.3	120.9	117.3	-3.6	-3.0%
<b><u>Funding Totals:</u></b>								
<b>Unrestricted General (UGF)</b>	<b>4,442.1</b>	<b>4,760.9</b>	<b>4,760.9</b>	<b>4,760.9</b>	<b>4,881.3</b>	<b>4,760.9</b>	<b>-120.4</b>	<b>-2.5%</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>0.0%</b>
<b>Other</b>	<b>59.3</b>	<b>74.8</b>	<b>74.8</b>	<b>74.8</b>	<b>74.8</b>	<b>74.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0%</b>
<b><u>Positions:</u></b>								
Permanent Full Time	39	39	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	3	2	2	2	2	2	0	0.0%

**Change Record Detail - Multiple Scenarios with Descriptions (294)**  
**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	PFT	Positions PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>	ConfCom	4,835.7	3,988.3	4.6	441.0	376.0	0.0	25.8	0.0	39	0	2
1004 Gen Fund		4,643.6										
1007 I/A Rcpts		74.8										
1037 GF/MH		117.3										
<b>Subtotal</b>		<b>4,835.7</b>	<b>3,988.3</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>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming</b>	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.0										
Transfer federal authority to the Fairbanks Youth Facility component to maximize billing for Medicaid Administration Claiming and Indirect Medicaid activities.												
<b>Align Authority for Increased Contractual Costs</b>	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Align authority for increased contractual costs.												
<b>Subtotal</b>		<b>4,845.7</b>	<b>3,978.3</b>	<b>4.6</b>	<b>461.0</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>
***** Changes From FY2019 Management Plan To FY2020 Governor Amended *****												
<b>Totals</b>		<b>4,845.7</b>	<b>3,978.3</b>	<b>4.6</b>	<b>461.0</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 (1445)**

**Department of Health and Social Services**

**Scenario:** FY2020 Governor Amended (15636)

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

**RDU:** Juvenile Justice (319)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-3617		7841	Juvenile Justice Supt I	FT	A	SS	Fairbanks	103	20 B / C	12.0		84,455	0	4,339	50,548	139,342	139,342
06-3619		7842	Building Mgmt Specialist	FT	A	SS	Fairbanks	99	19 N	12.0		97,728	0	0	53,739	151,467	151,467
06-3620		7843	Administrative Assistant II	FT	1	GP	Fairbanks	103	14 J	12.0		57,708	2,350	0	39,104	99,162	99,162
06-3622		7845	Nurse III	FT	1	SS	Fairbanks	103	20 C / D	12.0		83,192	0	0	48,546	131,738	131,738
06-3624		7847	Juvenile Justice Unit Supv	FT	A	SS	Fairbanks	103	18 D / E	12.0		73,202	0	8,215	47,912	129,329	129,329
06-3625		7848	Juvenile Justice Officer III	FT	1	GZ	Fairbanks	103	15 B / C	12.0		54,520	2,535	7,738	40,729	105,522	105,522
06-3626		7849	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15 G / J	12.0		65,520	2,929	6,426	44,189	119,064	119,064
06-3627		7850	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	99	13 N	12.0		65,908	3,073	9,575	45,453	124,009	124,009
06-3628		7851	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13 A / B	12.0		45,496	2,060	5,109	36,566	89,231	89,231
06-3629		7852	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13 L / M	12.0		61,814	2,728	5,185	42,422	112,149	112,149
06-3630		7853	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	99	13 M / N	12.0		65,335	2,662	33	41,840	109,870	109,870
06-3631		7854	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13 A / B	12.0		45,968	2,101	5,642	36,925	90,636	90,636
06-3632		7855	Juvenile Justice Officer I	FT	1	GZ	Fairbanks	103	11 A / B	12.0		40,504	1,907	6,334	35,221	83,966	83,966
06-3634		7857	Juvenile Justice Officer III	FT	1	GZ	Fairbanks	103	15 A / B	12.0		52,620	2,447	7,489	39,961	102,517	102,517
06-3635		7858	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	99	15 Q	12.0		84,816	3,769	7,760	51,558	147,903	147,903
06-3637		7859	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13 A / B	12.0		45,437	2,078	5,604	36,722	89,841	89,841
06-3638		7860	Juvenile Justice Officer I	FT	1	GZ	Fairbanks	103	11 A / B	12.0		40,504	1,843	4,764	34,660	81,771	81,771
06-3639		7861	Juvenile Justice Officer III	FT	1	GZ	Fairbanks	103	15 B / C	12.0		54,440	2,592	9,210	41,226	107,468	107,468
06-3640		7862	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13 F / G	12.0		53,554	2,353	4,244	39,136	99,287	99,287
06-3683		7894	Administrative Assistant II	FT	1	SS	Fairbanks	503	14 C / D	12.0		54,004	0	0	38,121	92,125	92,125
06-3689		7898	Administrative Officer I	FT	1	SS	Fairbanks	103	17 C / D	12.0		68,088	0	0	43,151	111,239	111,239
06-3796		7964	Juvenile Justice Unit Supv	FT	1	SS	Fairbanks	103	18 E / F	12.0		75,192	0	7,611	48,408	131,211	131,211
06-3798		7965	Juvenile Justice Officer III	FT	1	GZ	Fairbanks	103	15 B / C	12.0		55,084	2,429	4,569	39,798	101,880	101,880
06-3799		7966	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13 G / J	12.0		57,432	2,492	3,769	40,351	104,044	104,044
06-3800		7967	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13 A / B	12.0		45,968	2,075	4,985	36,691	89,719	89,719
06-3801		7968	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13 E / F	12.0		52,467	2,488	8,637	40,317	103,909	103,909
06-3802		7969	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13 L	12.0		61,236	2,659	4,077	41,820	109,792	109,792
06-3803		7970	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13 P	12.0		70,961	3,289	9,821	47,346	131,417	131,417
06-3804		7971	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13 A / B	12.0		45,850	2,067	4,912	36,623	89,452	89,452

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 (1445)**

**Department of Health and Social Services**

**Scenario:** FY2020 Governor Amended (15636)

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

**RDU:** Juvenile Justice (319)

Status	PCN	Tracking ID	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Steps	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-3805		7972	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13 B / C	12.0		47,694	2,195	6,222	37,749	93,860	93,860
06-3806		7973	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13 C / D	12.0		48,493	2,308	8,203	38,742	97,746	97,746
06-3983		8100	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13 A / B	12.0		45,496	1,992	3,419	35,963	86,870	86,870
06-3985		8102	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13 A / B	12.0		45,260	2,185	8,413	37,662	93,520	93,520
06-3986		8103	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13 F / G	12.0		53,474	2,468	7,148	40,145	103,235	103,235
06-3988		8104	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13 C / D	12.0		49,230	2,235	5,654	38,095	95,214	95,214
06-4518		8208	Supply Technician II	FT	1	GP	Fairbanks	103	12 A / B	12.0		40,317	1,642	0	32,892	74,851	74,851
06-4961		421	Mntl Hlth Clinician II	FT	1	GP	Fairbanks	103	19 A / B	12.0		66,048	2,689	0	42,083	110,820	110,820
06-4980		24197	Maint Gen Journey	FT	1	LL	Fairbanks	1EE	54 A / B	12.0		51,366	0	10,000	40,306	101,672	101,672
06-4983		24196	Nurse II	FT	1	GP	Fairbanks	103	19 A / B	12.0		65,128	2,844	4,714	43,438	116,124	116,124
06-N09053		24862	Juvenile Justice Officer II	NP	N	GZ	Fairbanks	103	13 A	6.0		13,500	798	10,272	2,817	27,387	27,387
06-N09079		9341	Juvenile Justice Officer I	NP	N	GZ	Fairbanks	103	11 A	12.0		34,800	1,199	946	4,236	41,181	41,181

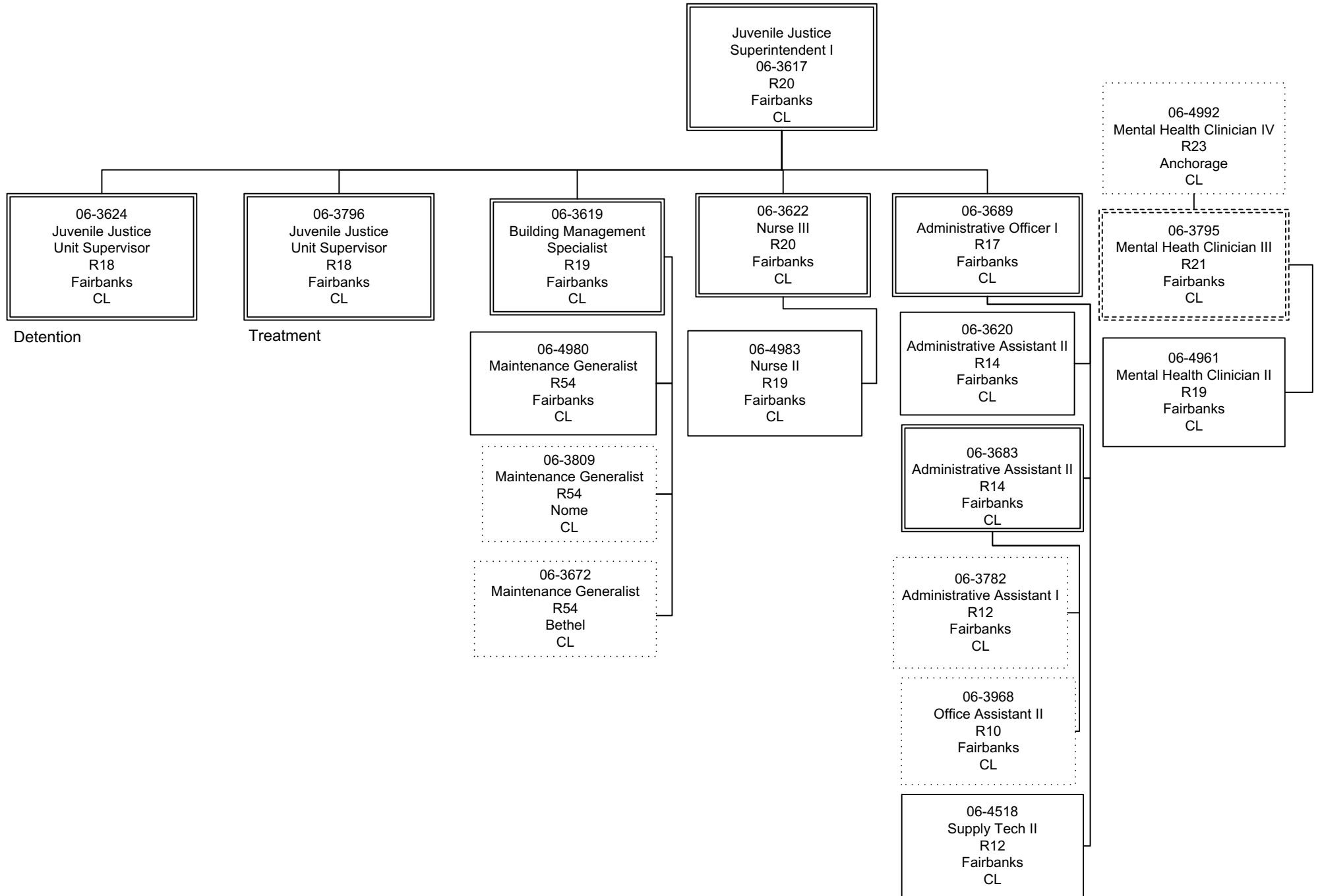
	Total Positions	New	Deleted
<b>Full Time Positions:</b>	39	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	2	0	0
<b>Positions in Component:</b>	41	0	0
<b>Total Component Months:</b>	486.0		

<b>Total Salary Costs:</b>	2,319,809
<b>Total COLA:</b>	77,481
<b>Total Premium Pay:</b>	211,039
<b>Total Benefits:</b>	1,613,211
<b>Total Pre-Vacancy:</b>	4,221,540
<b>Minus Vacancy Adjustment of 2.91%:</b>	(122,840)
<b>Total Post-Vacancy:</b>	4,098,700
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	4,098,700

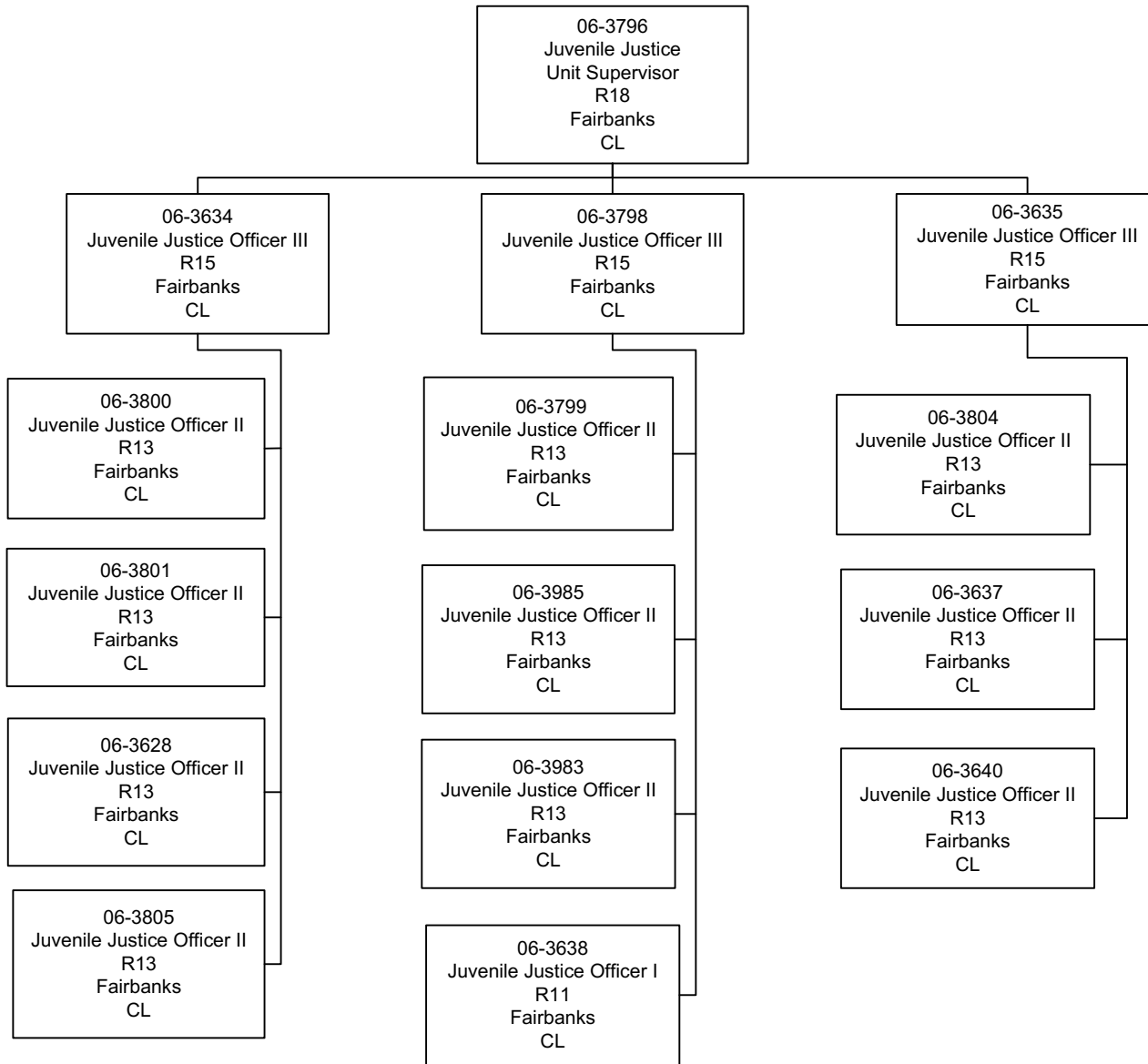
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,116,261	3,996,484	97.51%
1037 General Fund / Mental Health	105,279	102,216	2.49%
<b>Total PCN Funding:</b>	<b>4,221,540</b>	<b>4,098,700</b>	<b>100.00%</b>

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

Department of Health and Social Services  
 Department of Juvenile Justice  
 Fairbanks Youth Facility, Leadership/Support



Department of Health and Social Services  
Division of Juvenile Justice  
Fairbanks Youth Facility, Treatment



Department of Health and Social Services  
Division of Juvenile Justice  
Fairbanks Youth Facility, Detention

