

State of Alaska FY2020 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 a long term secure 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 Fairbanks Youth Facility and provide fiscal accountability, accounting, personnel and payroll services, and other administrative duties. These administrative 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 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 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 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 2018

- Fairbanks Youth Facility continues to work toward reducing room isolation and room confinement. Each unit completed a resident manual revision, which eliminated the use of programmatic room confinement. Room confinement and isolation are now last resorts to addressing resident behaviors.
- The school within Fairbanks Youth Facility, the Golden Heart Academy, assisted two high school graduates during the 2017-18 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: First Aid/Cardiopulmonary Resuscitation (CPR) certification, Culinary Skills class, Automotive Electrical Troubleshooting class, Small Engine Repair class, Occupational Safety and Health Administration (OSHA)-10 Certification, Transition Camp, Personal Finance Seminar, Job Search Seminar, Sexually Transmitted Diseases (STD) Seminar, Heavy Equipment Simulator, Bread Crumbs Theater Group, Native Youth Olympics, Alaska Native Education Class Support and Tanana Chiefs Conference Vocation Education Seminar.
- The Treatment Unit began a partnership with the Stone's Throw culinary program, which provided a five-week culinary class for residents. Much of the greens used in the cooking courses were harvested from the Fairbanks Youth Facility garden with the remainder of the harvest donated to the Stone's Throw Soup kitchen.

- Both the Detention and Treatment unit participate in data reporting for Performance based Standards (PbS). The Detention Unit currently is functioning at a Level II and the Treatment Unit is functioning at a Level III.

Client Success:

- The detention unit recently served a youth who was attempting transition into the community near the end of her treatment at McLaughlin Youth Center. She presented with multiple and complex mental health issues and a history of suicidal and assaultive behaviors. Staff built on the relationships they had from her previous admissions to detention, which helped in working with her during crisis situations.
- The treatment unit recently released a resident who stayed at Fairbanks Youth Facility for approximately 12 months. He initially struggled in the program and was unable to build healthy relationships with staff. As his order progressed, he began to buy into the program and established a level of trust with staff. As he neared release, this resident became one of the most trusted residents on the unit. He began working on the unit garden with the JJUS and soon after he began, he took the project and ran with it. He achieved general pass status and worked independently to put a path with landscape pavers through the raspberry bushes, planted hanging planters of strawberries and herbs, and completed the normal duties of watering, weeding, and harvesting. The pride he took in his work was evident and he considered the garden and greenhouse to be, "his." This young man was released to his home area for step down and by all accounts is doing well.

Key Component Challenges

- Fairbanks Youth Facility is in need of a complete remodel. The facility as-is, is a patchwork of different construction projects built primarily in the 1970's and 1980's. The detention unit was built in a time well before the benefits of a therapeutic environment for confined youth was realized. It is a two-tier unit of cells more resembling of a maximum security setting for adult offenders. There is no secure sally port entrance for local law enforcement when they bring new residents to the facility. Other design flaws include not having the medical unit or Unit Supervisor within the larger detention unit.
- The treatment unit is a combination of the original detention unit and another living space built in the 1980's, with a staff office in the middle. With current staffing levels, it is not possible to adequately supervise youth in both areas. In addition, there are many blind spots, which increases the safety and security risk for youth and staff.
- 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 Fairbanks Youth Facility kitchen for daily use but the current fiscal climate does not allow this.

Significant Changes in Results to be Delivered in FY2020

All Division of Juvenile Justice facilities continue with the effort to improve youth outcomes by reducing isolation, segregation and room confinement:

1. Strengthening resident de-escalation and counseling techniques
2. Increasing physical activities designed to improve de-escalation of residents, such as one-on-one counseling and positive peer mentoring
3. Expanding opportunities for residents to repair harm, through community work services projects
4. Increasing program levels/privileges for consequences instead of room confinement/isolation and segregation
5. Providing Trauma Informed/Strength-based training for staff
6. Celebrating 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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	39	39	Annual Salaries	2,319,809
Part-time	0	0	COLA	77,481
Nonpermanent	2	2	Premium Pay	211,039
			Annual Benefits	1,613,211
			<i>Less 2.91% Vacancy Factor</i>	(122,840)
			Lump Sum Premium Pay	0
Totals	41	41	Total Personal Services	4,098,700

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	3	0	0	3
Juvenile Justice Officer II	0	20	0	0	20
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
Totals	0	41	0	0	41

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	3,708.5	3,988.3	3,988.3	3,978.3	4,098.7	120.4	3.0%
72000 Travel	1.4	4.6	4.6	4.6	4.6	0.0	0.0%
73000 Services	461.9	441.0	441.0	461.0	461.0	0.0	0.0%
74000 Commodities	307.3	376.0	376.0	376.0	376.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	22.3	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%
Totals	4,501.4	4,835.7	4,835.7	4,845.7	4,966.1	120.4	2.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	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	116.8	2.5%
1007 I/A Rcpts (Other)	59.3	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	3.6	3.1%
Unrestricted General (UGF)	4,442.1	4,760.9	4,760.9	4,760.9	4,881.3	120.4	2.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	59.3	74.8	74.8	74.8	74.8	0.0	0.0%
Federal Funds	0.0	0.0	0.0	10.0	10.0	0.0	0.0%
Positions:							
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	2	2	2	2	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	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										
Subtotal		4,835.7	3,988.3	4.6	441.0	376.0	0.0	25.8	0.0	39	0	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming												
	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.												
Align Authority for Increased Contractual Costs												
	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.												
Subtotal		4,845.7	3,978.3	4.6	461.0	376.0	0.0	25.8	0.0	39	0	2
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
LTC Salary and Health Insurance Increases: \$1.7												
LTC 40 hour workweek - 3 months: \$1.4												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
Reverse LTC 15 Hour Furlough Reduction												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Reverse SU 15 Hour Furlough Reduction												
	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										

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	
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	112.7	112.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.1										
1037 GF/MH		3.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$112.7												
FY2020 GGU HI from \$1432 to \$1530: \$35.7												
FY2020 GGU 3% COLA: \$77.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		4,966.1	4,098.7	4.6	461.0	376.0	0.0	25.8	0.0	39	0	2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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	20B / C	12.0		84,455	0	4,339	50,548	139,342	139,342
06-3619	Building Mgmt Specialist	FT	A	SS	Fairbanks	99	19N	12.0		97,728	0	0	53,739	151,467	151,467
06-3620	Administrative Assistant II	FT	1	GP	Fairbanks	103	14J	12.0		57,708	2,350	0	39,104	99,162	99,162
06-3622	Nurse III	FT	1	SS	Fairbanks	103	20C / D	12.0		83,192	0	0	48,546	131,738	131,738
06-3624	Juvenile Justice Unit Supv	FT	A	SS	Fairbanks	103	18D / E	12.0		73,202	0	8,215	47,912	129,329	129,329
06-3625	Juvenile Justice Officer III	FT	1	GZ	Fairbanks	103	15B / C	12.0		54,520	2,535	7,738	40,729	105,522	105,522
06-3626	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15G / J	12.0		65,520	2,929	6,426	44,189	119,064	119,064
06-3627	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	99	13N	12.0		65,908	3,073	9,575	45,453	124,009	124,009
06-3628	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13A / B	12.0		45,496	2,060	5,109	36,566	89,231	89,231
06-3629	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13L / M	12.0		61,814	2,728	5,185	42,422	112,149	112,149
06-3630	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	99	13M / N	12.0		65,335	2,662	33	41,840	109,870	109,870
06-3631	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13A / B	12.0		45,968	2,101	5,642	36,925	90,636	90,636
06-3632	Juvenile Justice Officer I	FT	1	GZ	Fairbanks	103	11A / B	12.0		40,504	1,907	6,334	35,221	83,966	83,966
06-3634	Juvenile Justice Officer III	FT	1	GZ	Fairbanks	103	15A / B	12.0		52,620	2,447	7,489	39,961	102,517	102,517
06-3635	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	99	15Q	12.0		84,816	3,769	7,760	51,558	147,903	147,903
06-3637	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13A / B	12.0		45,437	2,078	5,604	36,722	89,841	89,841
06-3638	Juvenile Justice Officer I	FT	1	GZ	Fairbanks	103	11A / B	12.0		40,504	1,843	4,764	34,660	81,771	81,771
06-3639	Juvenile Justice Officer III	FT	1	GZ	Fairbanks	103	15B / C	12.0		54,440	2,592	9,210	41,226	107,468	107,468
06-3640	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13F / G	12.0		53,554	2,353	4,244	39,136	99,287	99,287
06-3683	Administrative Assistant II	FT	1	SS	Fairbanks	503	14C / D	12.0		54,004	0	0	38,121	92,125	92,125
06-3689	Administrative Officer I	FT	1	SS	Fairbanks	103	17C / D	12.0		68,088	0	0	43,151	111,239	111,239
06-3796	Juvenile Justice Unit Supv	FT	1	SS	Fairbanks	103	18E / F	12.0		75,192	0	7,611	48,408	131,211	131,211
06-3798	Juvenile Justice Officer III	FT	1	GZ	Fairbanks	103	15B / C	12.0		55,084	2,429	4,569	39,798	101,880	101,880
06-3799	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13G / J	12.0		57,432	2,492	3,769	40,351	104,044	104,044
06-3800	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13A / B	12.0		45,968	2,075	4,985	36,691	89,719	89,719
06-3801	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13E / F	12.0		52,467	2,488	8,637	40,317	103,909	103,909
06-3802	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13L	12.0		61,236	2,659	4,077	41,820	109,792	109,792
06-3803	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13P	12.0		70,961	3,289	9,821	47,346	131,417	131,417
06-3804	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13A / B	12.0		45,850	2,067	4,912	36,623	89,452	89,452
06-3805	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13B / C	12.0		47,694	2,195	6,222	37,749	93,860	93,860
06-3806	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13C / D	12.0		48,493	2,308	8,203	38,742	97,746	97,746
06-3983	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13A / B	12.0		45,496	1,992	3,419	35,963	86,870	86,870
06-3985	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13A / B	12.0		45,260	2,185	8,413	37,662	93,520	93,520
06-3986	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13F / G	12.0		53,474	2,468	7,148	40,145	103,235	103,235
06-3988	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13C / D	12.0		49,230	2,235	5,654	38,095	95,214	95,214
06-4518	Supply Technician II	FT	1	GP	Fairbanks	103	12A / B	12.0		40,317	1,642	0	32,892	74,851	74,851
06-4961	Mntl Hlth Clinician II	FT	1	GP	Fairbanks	103	19A / B	12.0		66,048	2,689	0	42,083	110,820	110,820
06-4980	Maint Gen Journey	FT	1	LL	Fairbanks	1EE	54A / B	12.0		51,366	0	10,000	40,306	101,672	101,672

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: FY2020 Governor (15610)
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	2,844	4,714	43,438	116,124	116,124
06-N09053	Juvenile Justice Officer II	NP	N	GZ	Fairbanks	103	13A	6.0		13,500	798	10,272	2,817	27,387	27,387
06-N09079	Juvenile Justice Officer I	NP	N	GZ	Fairbanks	103	11A	12.0		34,800	1,199	946	4,236	41,181	41,181
													Total Salary Costs:	2,319,809	
													Total COLA:	77,481	
													Total Premium Pay:	211,039	
													Total Benefits:	1,613,211	
													Total Pre-Vacancy:	4,221,540	
													Minus Vacancy Adjustment of 2.91%:	(122,840)	
													Total Post-Vacancy:	4,098,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,098,700	
Total Component Months:		486.0													

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%
Total PCN Funding:	4,221,540	4,098,700	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 (1676)
Department of Health and Social Services
Travel

Component: Fairbanks Youth Facility (265)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		1.4	4.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			1.4	4.6
2000	In-State Employee Travel	In state employee travel.	1.4	4.6

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

Component: Fairbanks Youth Facility (265)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		461.9	461.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			461.9	461.0
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.2	0.1
3001	Financial Services		0.3	0.0
3003	Information Technology	Various computer software licensing costs.	8.6	2.0
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	6.9	3.3
3005	Health Services		0.1	0.0
3006	Delivery Services	For freight, courier and postage charges.	2.0	0.4
3007	Advertising and Promotions		0.3	0.0
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	214.8	237.3
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	30.5	20.3
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	4.8	15.9
3011	Other Services	Commercial private laundry services	0.9	1.0

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

Component: Fairbanks Youth Facility (265)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			461.9	461.0
		for linens and bedding.		
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	19.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Fairbanks Youth Facility (265)	3.1	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	19.7	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration, Enterprise Technology Services.	48.0	52.2
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with Department of Administration, Division of Personnel, for human resources services.	26.5	26.8
3026	Inter-Agency Insurance	Admin - Department-wide RSA with Department of Administration, Division of Risk Management, for insurance.	14.7	19.2
3027	Inter-Agency Financial	Admin - Department-wide	2.4	0.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961) RSA with the Division of Public Health for birth certificates.	0.2	0.1
3037	State Equipment Fleet	Trans - Department-wide Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	24.4	20.1
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) RSA with FMS for various support services.	10.4	10.1
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) RSA with the Commissioner's Office for services.	3.3	3.2
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	1.8	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) RSA with FMS, Information Technology for services provided.	14.2	44.3

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

Component: Fairbanks Youth Facility (265)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			461.9	461.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) RSA with Public Affairs for services provided.	4.5	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

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

Component: Fairbanks Youth Facility (265)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		307.3	376.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			307.3	376.0
4000	Business	Business supplies for the facility.	26.2	20.0
4001	Agricultural	For agricultural supplies.	0.6	1.1
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	243.1	271.3
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression.	25.6	26.5
4005	Building Materials	For miscellaneous building supplies.	1.0	31.7
4006	Signs and Markers	For signs and markers for the facility.	0.1	0.7
4010	Culverts		0.7	0.0
4011	Electrical	Electrical repair and maintenance supplies.	0.9	5.0
4012	Plumbing	Plumbing repair and maintenance supplies.	2.1	4.6
4015	Parts and Supplies	Repair and maintenance supplies.	6.0	11.5
4016	Paint/Preservatives	For paint supplies for facility.	0.0	0.1
4017	Sand		0.7	0.0
4018	Surface Chemicals		0.1	0.0
4019	Small Tools/Minor Equipment	For small tools and equipment for facility.	0.9	3.5
4020	Equipment Fuel		0.1	0.0

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

Component: Fairbanks Youth Facility (265)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			307.3	376.0
4022	Commodity Transfer		-0.8	0.0

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

Component: Fairbanks Youth Facility (265)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		22.3	25.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			22.3	25.8
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.	22.3	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	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	10.0
5002 Federal General Government - Miscellaneous Grants		Receipts for Medicaid Administration Claiming and Indirect Medicaid activities.	0.0	10.0
5007 I/A Rcpts (1007 I/A Rcpts)			59.3	74.8
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.	59.3	74.8

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

Component: Fairbanks Youth Facility (265)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				192.5	180.7
With Department of Administration				110.6	98.2
With Department of Health and Social Services				57.2	62.1
With Department of Transportation/Public Facilities				24.4	20.1
With Department of Labor and Workforce Development				0.3	0.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	19.0	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Fairbanks Youth Facility (265)	3.1	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	19.7	0.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	48.0	52.2	
		RSA with Department of Administration, Enterprise Technology Services.			
3022	Inter-Agency Human Resources	Admin - Department-wide	26.5	26.8	
		RSA with Department of Administration, Division of Personnel, for human resources services.			
3026	Inter-Agency Insurance	Admin - Department-wide	14.7	19.2	
		RSA with Department of Administration, Division of Risk Management, for insurance.			
3027	Inter-Agency Financial	Admin - Department-wide	2.4	0.0	
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	0.2	0.1	
		RSA with the Division of Public Health for birth certificates.			
3037	State Equipment Fleet	Trans - Department-wide	24.4	20.1	
		Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.			
3038	Inter-Agency	H&SS - Administrative Support Svcs	10.4	10.1	
		RSA with FMS for various support			

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

Component: Fairbanks Youth Facility (265)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
	Management/Consulting (320)	services.		
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office for services.	3.3	3.2
3038 Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		1.8	0.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	14.2	44.3
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	4.5	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