

State of Alaska FY2021 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, located in Fairbanks, provides secure detention and related services to youth who have been charged or adjudicated of an offense and are awaiting adjudication or further court action; services for youth who have been committed to the facility for long-term secure treatment; and transition/aftercare services to offenders being released from secure treatment.

These services are provided in a manner consistent with the Division of Juvenile Justice mission to hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

The detention program includes a twelve bed secure detention program consisting of a single co-ed unit for boys and girls. The program provides supervision, and custody and care services for accused and adjudicated delinquent youth.

The secure treatment program includes a single sixteen bed treatment program. The treatment program provides supervision, custody and care, long-term treatment, and transitional services for adjudicated delinquent youth.

The Division of Juvenile Justice is committed to the safety of all juveniles under its care and to the standards of the Prison Rape Elimination Act (PREA). This facility has been audited and found compliant with the requirements of PREA.

The Fairbanks Youth Facility participates in the Performance Based Standards (PbS) system improvement program to identify, monitor and improve conditions and rehabilitation services provided to youths using national standards and outcome measures. During the most recent reporting period, both the detention and treatment programs received a Level 3/5 rating.

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 2019

- In 2019, Fairbanks Youth Facility worked to stabilize staffing levels. After a period of critical staff shortages, the facility was able to hire for most vacant positions. The influx of new staff allowed the units to continue providing core services while providing residents more one-on-one time with staff.
- The Fairbanks Youth Facility School, Golden Heart Academy, graduated one resident this year. The facility has a long-standing partnership with the Fairbanks School District and will continue to work together to produce graduates every year.
- 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.

Key Component Challenges

Staff turnover has continued to be a challenge. The facility ran several recruitments for three vacant Juvenile Justice Officer III lead staff positions, with no viable candidates chosen. Vacant Juvenile Justice Officer I/II positions were filled more easily, but retention continues to be an issue.

Significant Changes in Results to be Delivered in FY2021

- The Division of Juvenile Justice is seeking to implement new video technology to improve visitation opportunities for the families of youth in Division of Juvenile Justice detention and treatment facilities.
- The Division of Juvenile Justice is engaging in a system improvement project to develop new specialized programming for youth with dual diagnoses of substance abuse and mental health, youth with violent offenses, and youth with acute mental and behavioral health diagnoses.

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	
	FY2020 Management Plan	FY2021 Governor		
Full-time	39	39	Annual Salaries	2,390,614
Part-time	0	0	COLA	26,363
Nonpermanent	2	2	Premium Pay	211,039
			Annual Benefits	1,656,745
			<i>Less 6.00% Vacancy Factor</i>	<i>(257,086)</i>
			Lump Sum Premium Pay	0
Totals	41	41	Total Personal Services	4,027,675

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	0	1	0	0	1
Administrative Assistant II	0	2	0	0	2
Administrative Officer I	0	1	0	0	1
Building Management Specialist	0	1	0	0	1
Corrections Nurse I	0	1	0	0	1
Corrections Nurse III	0	1	0	0	1
Juv Jst Supt I	0	1	0	0	1
Juv Unit Spvr	0	2	0	0	2
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
Maint Gen Jrny	0	1	0	0	1
Mental Health Clinician 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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,514.0	4,150.5	4,150.5	3,940.9	4,027.7	86.8	2.2%
72000 Travel	2.9	4.6	4.6	4.6	4.6	0.0	0.0%
73000 Services	484.9	461.0	461.0	670.6	632.3	-38.3	-5.7%
74000 Commodities	365.4	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	21.4	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	4,388.6	5,017.9	5,017.9	5,017.9	5,066.4	48.5	1.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.9	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	4,200.3	4,812.2	4,812.2	4,812.2	4,859.1	46.9	1.0%
1007 I/A Rcpts (Other)	70.1	74.8	74.8	74.8	74.8	0.0	0.0%
1037 GF/MH (UGF)	117.3	120.9	120.9	120.9	122.5	1.6	1.3%
Unrestricted General (UGF)	4,317.6	4,933.1	4,933.1	4,933.1	4,981.6	48.5	1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	70.1	74.8	74.8	74.8	74.8	0.0	0.0%
Federal Funds	0.9	10.0	10.0	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	2	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		5,017.9	4,150.5	4.6	461.0	376.0	0.0	25.8	0.0	39	0	2
1002 Fed Rcpts	10.0											
1004 Gen Fund	4,812.2											
1007 I/A Rcpts	74.8											
1037 GF/MH	120.9											
Subtotal		5,017.9	4,150.5	4.6	461.0	376.0	0.0	25.8	0.0	39	0	2
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-209.6	0.0	209.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		5,017.9	3,940.9	4.6	670.6	376.0	0.0	25.8	0.0	39	0	2
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	46.9											
1037 GF/MH	1.6											
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$2.6												
FY2021 GGU Salary Increases: \$31.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$14.8												
Align Authority with Anticipated Expenditures												
LIT		0.0	38.3	0.0	-38.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		5,066.4	4,027.7	4.6	632.3	376.0	0.0	25.8	0.0	39	0	2

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

Component: Fairbanks Youth Facility (265)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		2.9	4.6	4.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			2.9	4.6	4.6
2000	In-State Employee Travel	In state employee travel.	1.8	4.6	4.6
2006	Other Travel Costs		1.1	0.0	0.0

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

Component: Fairbanks Youth Facility (265)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		484.9	670.6	632.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			484.9	670.6	632.3
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.4	0.1	0.1
3003	Information Technology	Various computer software licensing costs.	2.0	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.	7.9	3.3	3.3
3006	Delivery Services	For freight, courier and postage charges.	2.2	0.4	0.4
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	204.8	237.3	237.3
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	22.4	20.3	20.3
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	8.4	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	Admin - Department-wide Non-Telecommunications	71.7	0.0	0.0
3017	Inter-Agency Information Technology	H&SS - Information Technology	42.1	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			484.9	670.6	632.3	
	Non-Telecommunications	Services (2754)				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services.	22.3	209.9	209.9
3020	Inter-Agency Building Maintenance	H&SS - Facilities Management (2020)		2.3	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	27.5	26.8	26.8
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	16.1	35.2	19.2
3027	Inter-Agency Financial	Admin - Department-wide		2.6	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide		0.1	0.0	0.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	Reimbursable Services Agreement with the Division of Public Health for birth certificates.	0.0	0.1	0.1
3032	Inter-Agency Health	H&SS - Information Technology Services (2754)		0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance and repairs.	26.4	25.3	25.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide		2.6	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Finance and Management Services for various support services.	16.7	14.1	14.1
3038	Inter-Agency	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement	2.0	3.2	3.2

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

Component: Fairbanks Youth Facility (265)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			484.9	670.6	632.3
	Management/Consulting	with the Commissioner's Office for services.			
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	2.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	0.0	71.0	48.7
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	1.2	4.4	4.4
3038	Inter-Agency Management/Consulting	Labor - Department-wide	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		365.4	376.0	376.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			365.4	376.0	376.0
4000	Business	Business supplies for the facility.	60.9	20.0	20.0
4001	Agricultural	For agricultural supplies.	0.2	1.1	1.1
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	274.2	271.3	271.3
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression.	7.2	26.5	26.5
4005	Building Materials	For miscellaneous building supplies.	2.3	31.7	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.	1.3	5.0	5.0
4012	Plumbing	Plumbing repair and maintenance supplies.	7.8	4.6	4.6
4013	Lube Oils/Grease/Solvents		0.1	0.0	0.0
4015	Parts and Supplies	Repair and maintenance supplies.	6.0	11.5	11.5
4016	Paint/Preservatives	For paint supplies for facility.	0.4	0.1	0.1
4017	Sand		0.1	0.0	0.0
4019	Small Tools/Minor Equipment	For small tools and equipment for facility.	4.1	3.5	3.5
4022	Commodity Transfer		0.8	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		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		21.4	25.8	25.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		7000 Grants, Benefits Detail Totals	21.4	25.8	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.	21.4	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.9	10.0	10.0
5002 Federal General Government - Miscellaneous Grants		Receipts for Medicaid Administration Claiming and Indirect Medicaid activities.	0.0	10.0	10.0
5019 Federal - Miscellaneous Grants			0.9	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			70.1	74.8	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 Reimbursable Services Agreement are federal funds on meal counts multiplied by meal rates established by the United States Department of Agriculture. There are no general match requirements.	70.1	74.8	74.8
6004 Gen Fund (1004 Gen Fund)			2.7	0.0	0.0
6044 General Fund - Jury & Worker's Compensation Recovery			0.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			2.6	0.0	0.0

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

Component: Fairbanks Youth Facility (265)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				236.1	390.3	352.0
With Department of Administration				142.9	271.9	255.9
With Department of Health and Social Services				66.5	92.8	70.5
With Department of Transportation/Public Facilities				26.4	25.3	25.3
With Department of Labor and Workforce Development				0.3	0.3	0.3
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		71.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)		42.1	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services.	22.3	209.9	209.9
3020	Inter-Agency Building Maintenance	H&SS - Facilities Management (2020)		2.3	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	27.5	26.8	26.8
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	16.1	35.2	19.2
3027	Inter-Agency Financial	Admin - Department-wide		2.6	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide		0.1	0.0	0.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	Reimbursable Services Agreement with the Division of Public Health for birth certificates.	0.0	0.1	0.1
3032	Inter-Agency Health	H&SS - Information Technology Services (2754)		0.2	0.0	0.0

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

Component: Fairbanks Youth Facility (265)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3037 State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance and repairs.	26.4	25.3	25.3
3038 Inter-Agency Management/Consulting	Admin - Department-wide		2.6	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Finance and Management Services for various support services.	16.7	14.1	14.1
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with the Commissioner's Office for services.	2.0	3.2	3.2
3038 Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		2.0	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.	0.0	71.0	48.7
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Public Affairs for services provided.	1.2	4.4	4.4
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	0.3	0.3	0.3

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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	Juv Jst Supt I	FT	A	SS	Fairbanks	103	20C / D	12.0		81,704	0	4,339	49,857	135,900	135,900
06-3619	Building Management Specialist	FT	A	SS	Fairbanks	99	19N / O	12.0		101,078	0	0	55,279	156,357	156,357
06-3620	Administrative Assistant II	FT	1	GP	Fairbanks	103	14J / K	12.0		59,839	814	0	40,368	101,021	101,021
06-3622	Corrections Nurse III	FT	1	SS	Fairbanks	103	25D / E	12.0		120,424	0	0	62,255	182,679	182,679
06-3624	Juv Unit Spvr	FT	A	SS	Fairbanks	103	18E / F	12.0		75,550	0	8,215	49,036	132,801	132,801
06-3625	Juvenile Justice Officer III	FT	1	GZ	Fairbanks	103	15A	12.0		52,932	825	7,738	40,668	102,163	102,163
06-3626	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15J	12.0		68,172	1,015	6,426	45,690	121,303	121,303
06-3627	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	99	13N / O	12.0		69,816	1,080	9,575	47,419	127,890	127,890
06-3628	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13B / C	12.0		49,192	739	5,109	38,371	93,411	93,411
06-3629	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13M	12.0		65,124	957	5,185	44,144	115,410	115,410
06-3630	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	99	13N	12.0		67,561	920	33	43,165	111,679	111,679
06-3631	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13B / C	12.0		48,104	731	5,642	38,171	92,648	92,648
06-3632	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13B / C	12.0		49,328	757	6,334	38,862	95,281	95,281
06-3634	Juvenile Justice Officer III	FT	1	GZ	Fairbanks	103	15B / C	12.0		56,156	866	7,489	41,741	106,252	106,252
06-3635	Juvenile Justice Officer III	FT	1	GZ	Fairbanks	103	15A	12.0		52,932	826	7,760	40,676	102,194	102,194
06-3637	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13A / B	12.0		47,288	720	5,604	37,863	91,475	91,475
06-3638	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13B / C	12.0		48,036	718	4,764	37,830	91,348	91,348
06-3639	Juvenile Justice Officer III	FT	1	GZ	Fairbanks	103	15C / D	12.0		58,140	916	9,210	43,077	111,343	111,343
06-3640	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13G	12.0		56,820	831	4,244	40,810	102,705	102,705
06-3683	Administrative Assistant II	FT	1	SS	Fairbanks	503	14A / B	12.0		50,380	0	0	36,997	87,377	87,377
06-3689	Administrative Officer I	FT	1	SS	Fairbanks	103	17A / B	12.0		63,263	0	0	41,643	104,906	104,906
06-3796	Juv Unit Spvr	FT	1	SS	Fairbanks	103	18F	12.0		77,940	0	7,611	49,680	135,231	135,231
06-3798	Juvenile Justice Officer III	FT	1	GZ	Fairbanks	103	15A / B	12.0		54,433	803	4,569	40,066	99,871	99,871
06-3799	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13J	12.0		59,160	856	3,769	41,483	105,268	105,268
06-3800	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13C / D	12.0		49,740	745	4,985	38,524	93,994	93,994
06-3801	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13F / G	12.0		55,990	879	8,637	42,095	107,601	107,601
06-3802	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13B / C	12.0		48,172	711	4,077	37,631	90,591	90,591
06-3803	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	99	13P / Q	12.0		73,585	1,135	9,821	48,867	133,408	133,408
06-3804	Juvenile Justice Officer I	FT	1	GZ	Fairbanks	103	11A / B	12.0		41,676	634	4,912	35,590	82,812	82,812
06-3805	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13A / B	12.0		47,348	729	6,222	38,108	92,407	92,407
06-3806	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13D / E	12.0		51,649	814	8,203	40,373	101,039	101,039
06-3983	Juvenile Justice Officer I	FT	1	GZ	Fairbanks	103	11A / B	12.0		41,676	614	3,419	35,052	80,761	80,761
06-3985	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13B / C	12.0		48,852	779	8,413	39,440	97,484	97,484
06-3986	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13G	12.0		56,820	870	7,148	41,857	106,695	106,695
06-3988	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13B / C	12.0		47,900	729	5,654	38,102	92,385	92,385
06-4518	Administrative Assistant I	FT	1	GP	Fairbanks	103	12B / C	12.0		42,211	574	0	34,012	76,797	76,797
06-4961	Mental Health Clinician II	FT	1	GP	Fairbanks	103	19B	12.0		68,028	926	0	43,321	112,275	112,275

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Personal Services Expenditure Detail
Department of Health and Social Services

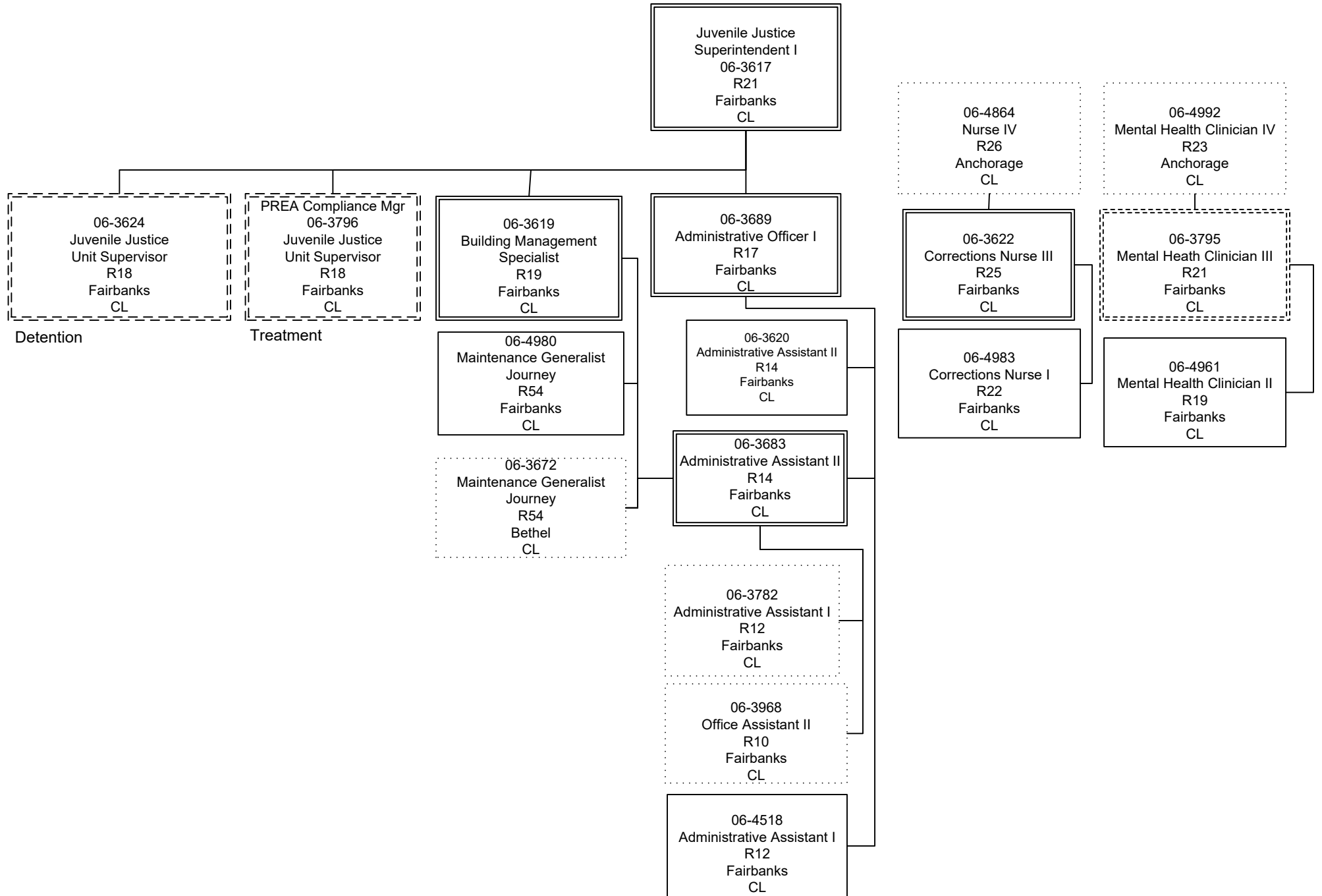
Scenario: FY2021 Governor (16414)
Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

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
06-4980	Maint Gen Jrny	FT	1	LL	Fairbanks	1EE	54B / C	12.0		53,023	0	10,000	41,412	104,435	104,435
06-4983	Corrections Nurse I	FT	1	GP	Fairbanks	103	22A / B	12.0		82,272	1,184	4,714	50,157	138,327	138,327
06-N09053	Juvenile Justice Officer II	NP	N	GZ	Fairbanks	103	13A	6.0		13,500	266	10,272	2,817	26,855	26,855
06-N09079	Juvenile Justice Officer I	NP	N	GZ	Fairbanks	103	11A	12.0		34,800	400	946	4,236	40,382	40,382
													Total Salary Costs:	2,390,614	
													Total COLA:	26,363	
													Total Premium Pay:	211,039	
													Total Benefits:	1,656,745	
													Total Pre-Vacancy:	4,284,761	
													Minus Vacancy Adjustment of 6.00%:	(257,086)	
													Total Post-Vacancy:	4,027,675	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,027,675	
Total Component Months:		486.0													

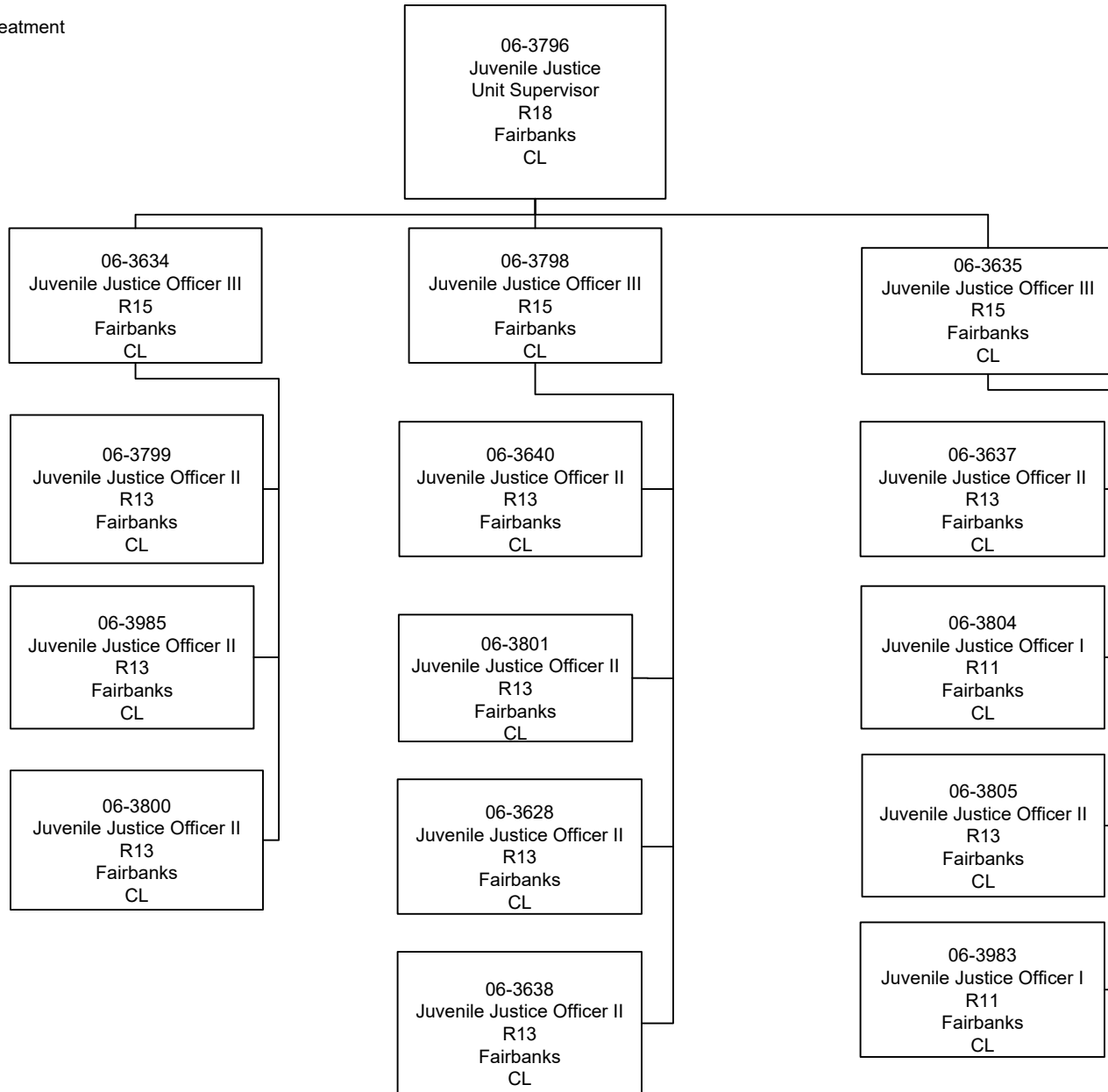
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,178,100	3,927,414	97.51%
1037 General Fund / Mental Health	106,661	100,262	2.49%
Total PCN Funding:	4,284,761	4,027,675	100.00%

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Division 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

