

State of Alaska FY2022 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), 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.

Detention services include a twelve-bed secure co-ed detention program. The program provides supervision, and custody and care services for accused and adjudicated delinquent youth.

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

Core Services

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

Major Component Accomplishments in 2020

The Detention and Treatment Units at FYF implemented the Trauma Informed Effective Reinforcement system (TIERs) in FY2020. The TIERs model is increasing FYF's trauma responsiveness and further strengthening staff relationships with residents.

The FYF continued to stabilize staffing during FY2020. The facility was able to hire a new Juvenile Justice Officer III lead staff and filled direct care positions as well.

The FYF's long-standing partnership with the Fairbanks School District continues with the Golden Heart Academy graduating one resident this year.

Key Component Challenges

The FYF supervisors and lead staff are working hard to train a large influx of new staff while creating buy-in for the newly implemented TIERs program. The COVID-19 pandemic has limited the Quality Assurance Team's ability to do site visits and training, but the recent audit process did identify areas of progress as well as programming in need of improvement. This remains an ongoing process.

The FYF is learning to operate with many restrictions in place due to COVID-19. The facility, like all within the division, has a robust screening protocol. Additionally, staff clean the living units three times daily, practice social distancing to the extent possible, wear face coverings and wash their hands often. Due to the high number of cases in the community, visitation for residents has been suspended temporarily on several occasions. The FYF and division leadership worked together to ensure the facility had the necessary equipment like laptops and tablets and software such as Zoom for residents to have virtual visits.

The FYF is an aging facility and needs to create better sight lines for improved safety and security, a more therapeutic environment for secure treatment, and to provide for an upgrade to existing building systems.

The COVID-19 pandemic has severely restricted progress of system improvements and development of specialized programming due to travel restrictions both in and out of state for program site visits and training.

Significant Changes in Results to be Delivered in FY2022

See Results Delivery Unit.

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	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	39	39	Annual Salaries	2,390,222
Part-time	0	0	COLA	26,179
Nonpermanent	2	2	Premium Pay	210,767
			Annual Benefits	1,659,602
			<i>Less 6.00% Vacancy Factor</i>	<i>(257,206)</i>
			Lump Sum Premium Pay	0
Totals	41	41	Total Personal Services	4,029,564

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 II	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	6	0	0	6
Juvenile Justice Officer II	0	17	0	0	17
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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	3,616.6	4,021.4	4,021.4	3,935.8	4,029.6	93.8	2.4%
72000 Travel	0.5	4.6	4.6	4.6	3.6	-1.0	-21.7%
73000 Services	513.3	632.3	632.3	526.3	543.2	16.9	3.2%
74000 Commodities	285.6	376.0	376.0	306.0	243.9	-62.1	-20.3%
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	3.0	-22.8	-88.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,437.4	5,060.1	5,060.1	4,798.5	4,823.3	24.8	0.5%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	1,213.3	1,213.3	1,213.3	0.0	-1,213.3	-100.0%
1002 Fed Rcpts (Fed)	1.3	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	4,259.6	3,639.7	3,639.7	3,388.1	4,625.3	1,237.2	36.5%
1007 I/A Rcpts (Other)	55.6	74.8	74.8	74.8	74.8	0.0	0.0%
1037 GF/MH (UGF)	120.9	122.3	122.3	112.3	113.2	0.9	0.8%
Unrestricted General (UGF)	4,380.5	4,975.3	4,975.3	4,713.7	4,738.5	24.8	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	55.6	74.8	74.8	74.8	74.8	0.0	0.0%
Federal Funds	1.3	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,060.1	4,021.4	4.6	632.3	376.0	0.0	25.8	0.0	39	0	2
1001 CBR Fund		1,213.3										
1002 Fed Rcpts		10.0										
1004 Gen Fund		3,639.7										
1007 I/A Rcpts		74.8										
1037 GF/MH		122.3										
Subtotal		5,060.1	4,021.4	4.6	632.3	376.0	0.0	25.8	0.0	39	0	2
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Authority to Bethel Youth Facility for the Mental Health Clinician II (06-4926)												
	Trout	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-10.0										
Transfer authority from Fairbanks Youth Facility to Bethel Youth Facility to fully fund the Mental Health Clinician position. The remaining Fairbanks Youth Facility authority is sufficient to perform the core services of the component.												
Transfer Authority to Bethel Youth Facility and McLaughlin Youth Center to Align with Anticipated Expenditures												
	Trout	-251.6	-75.6	0.0	-106.0	-70.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-251.6										
Transfer authority from Fairbanks Youth Facility to Bethel Youth Facility and McLaughlin Youth Center to align authority with anticipated expenditures. Authority is available to transfer due to employee turnover and lower cost in services and commodities than budgeted.												
Subtotal		4,798.5	3,935.8	4.6	526.3	306.0	0.0	25.8	0.0	39	0	2
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.9										
1037 GF/MH		0.9										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$24.8												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-1,213.3										
1004 Gen Fund		1,213.3										

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	
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
Align Authority for Anticipated Personal Services and Service Expenditures												
	LIT	0.0	69.0	-1.0	16.9	-62.1	0.0	-22.8	0.0	0	0	0
Transfer authority from travel, commodities and grants for anticipated personal services and services expenditures. The remaining travel, commodities and grants authority is anticipated to be sufficient to cover operating expenditures.												
Totals		4,823.3	4,029.6	3.6	543.2	243.9	0.0	3.0	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.5	4.6	3.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			0.5	4.6	3.6
2000	In-State Employee Travel	In state employee travel.	0.5	4.6	3.6

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

Component: Fairbanks Youth Facility (265)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		513.3	526.3	543.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			513.3	526.3	543.2
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.7	0.6	0.5
3003	Information Technology	Various computer software licensing costs.	4.0	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.	10.2	10.7	10.8
3006	Delivery Services	For freight, courier and postage charges.	2.6	2.8	2.5
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	213.7	226.0	213.0
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	29.6	30.5	29.0
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	8.3	8.8	8.0
3011	Other Services	Commercial private laundry services for linens and bedding.	0.6	0.6	0.6
3017	Inter-Agency Information Technology Non-Telecommunications	Reimbursable Services Agreement with Department of Administration, Office of Information Technology for	0.0	85.1	115.3

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

Component: Fairbanks Youth Facility (265)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			513.3	526.3	543.2	
		information technology core services.				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	85.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Fairbanks Youth Facility (265)	Inter-agency Information Technology Non-Telecommunications expenditures	1.8	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	46.0	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services.	17.9	17.4	17.4
3018	Inter-Agency Information Technology Telecommunications	M&VA - Department-wide	Reimbursable Services Agreement with Department of Military and Veterans Affairs for two-way radio maintenance.	0.0	1.5	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	28.1	28.1	26.7
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	14.9	14.9	21.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Finance for financial, human resources and reporting systems.	2.5	2.5	2.5
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration,	0.0	1.3	1.3

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

Component: Fairbanks Youth Facility (265)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			513.3	526.3	543.2
		Shared Services of Alaska for travel services.			
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
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.	22.3	25.3	22.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide Inter-agency management/consulting services	1.3	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.	16.5	16.5	16.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) Reimbursable Services Agreement with the Commissioner's Office for services.	3.1	3.2	3.2
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020) Inter-agency management/consulting services	0.7	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	43.7	46.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) Reimbursable Services Agreement with Public Affairs for services provided.	2.8	4.4	3.2
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

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

Component: Fairbanks Youth Facility (265)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		285.6	306.0	243.9
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			285.6	306.0	243.9
4000	Business	Business supplies for the facility.	17.0	15.0	12.0
4001	Agricultural	For agricultural supplies.	0.2	0.6	0.0
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	245.2	250.7	213.5
4003	Scientific and Medical		0.2	0.0	0.0
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression.	4.4	5.0	3.5
4005	Building Materials	For miscellaneous building supplies.	4.5	15.7	1.5
4006	Signs and Markers	For signs and markers for the facility.	0.0	2.5	0.0
4011	Electrical	Electrical repair and maintenance supplies.	4.0	3.4	3.0
4012	Plumbing	Plumbing repair and maintenance supplies.	1.0	2.6	2.0
4013	Lube Oils/Grease/Solvents	Propylene Glycol HVAC/Heating Systems.	0.7	0.0	0.5
4015	Parts and Supplies	Repair and maintenance supplies.	7.4	8.6	6.5
4016	Paint/Preservatives	For paint supplies for facility.	0.7	0.7	0.2
4018	Surface Chemicals	Calcium Chloride Pellets (ice melts).	0.3	0.0	0.2
4019	Small Tools/Minor Equipment	For small tools and equipment for facility.	1.7	1.2	1.0

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

Component: Fairbanks Youth Facility (265)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			285.6	306.0	243.9
4022	Commodity Transfer		-1.7	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		21.4	25.8	3.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	21.4	25.8	3.0
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.	21.4	25.8	3.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Fairbanks Youth Facility (265)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1.3	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			1.3	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			55.6	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.	55.6	74.8	74.8

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

Component: Fairbanks Youth Facility (265)

	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals	243.6	159.2	161.5
With Department of Administration	150.1	64.2	68.9
With Department of Health and Social Services	70.9	67.9	69.0
With Department of Military and Veterans Affairs	0.0	1.5	1.0
With Department of Transportation/Public Facilities	22.3	25.3	22.3
With Department of Labor and Workforce Development	0.3	0.3	0.3

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	85.4	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Fairbanks Youth Facility (265)	Inter-agency Information Technology Non-Telecommunications expenditures	1.8	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Inter-agency Information Technology Non-Telecommunications expenditures	46.0	0.0	0.0
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services.	17.9	17.4	17.4
3018 Inter-Agency Information Technology Telecommunications	M&VA - Department-wide	Reimbursable Services Agreement with Department of Military and Veterans Affairs for two-way radio maintenance.	0.0	1.5	1.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	28.1	28.1	26.7
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration,	14.9	14.9	21.0

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

Component: Fairbanks Youth Facility (265)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			Division of Risk Management, for insurance.			
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Finance for financial, human resources and reporting systems.	2.5	2.5	2.5
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Shared Services of Alaska for travel services.	0.0	1.3	1.3
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
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.	22.3	25.3	22.3
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	1.3	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.	16.5	16.5	16.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with the Commissioner's Office for services.	3.1	3.2	3.2
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	Inter-agency management/consulting services	0.7	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	43.7	46.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Public Affairs for services	2.8	4.4	3.2

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

Component: Fairbanks Youth Facility (265)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3038 Inter-Agency Management/Consulting	Labor - Department-wide	provided. 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: FY2022 Governor (17280)
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	20D / E	12.0		84,459	0	4,339	50,851	139,649	139,649
06-3619	Building Management Specialist	FT	A	SS	Fairbanks	99	19O	12.0		102,421	0	0	55,763	158,184	158,184
06-3620	Administrative Assistant II	FT	A	GP	Fairbanks	103	14K	12.0		61,991	843	0	41,144	103,978	103,978
06-3622	Corrections Nurse III	FT	A	SS	Fairbanks	103	25E / F	12.0		124,904	0	0	63,871	188,775	188,775
06-3624	Juv Unit Spvr	FT	A	SS	Fairbanks	103	18F	12.0		77,938	0	8,215	49,897	136,050	136,050
06-3625	Juvenile Justice Officer III	FT	1	GZ	Fairbanks	103	15A / B	12.0		55,103	855	7,738	41,451	105,147	105,147
06-3626	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15J	12.0		68,848	1,024	6,426	45,934	122,232	122,232
06-3627	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	99	13O	12.0		70,803	1,094	9,575	47,775	129,247	129,247
06-3628	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13B / C	12.0		48,729	733	5,109	38,204	92,775	92,775
06-3629	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13M / N	12.0		66,415	974	5,185	44,609	117,183	117,183
06-3630	Juvenile Justice Officer I	FT	A	GZ	Fairbanks	103	11A	12.0		41,517	565	33	33,773	75,888	75,888
06-3631	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13A / B	12.0		48,088	731	5,642	38,165	92,626	92,626
06-3632	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13A / B	12.0		48,088	740	6,334	38,415	93,577	93,577
06-3634	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15C / D	12.0		58,815	902	7,489	42,700	109,906	109,906
06-3635	Juvenile Justice Officer III	FT	1	GZ	Fairbanks	103	15A / B	12.0		55,103	855	7,760	41,459	105,177	105,177
06-3637	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13B / C	12.0		49,345	748	5,604	38,605	94,302	94,302
06-3638	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13C / D	12.0		50,170	747	4,764	38,600	94,281	94,281
06-3639	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15D / E	12.0		60,752	952	9,210	44,019	114,933	114,933
06-3640	Juvenile Justice Officer I	FT	A	GZ	Fairbanks	103	11A	12.0		41,517	623	4,244	35,292	81,676	81,676
06-3683	Administrative Assistant II	FT	A	SS	Fairbanks	503	14A / B	12.0		50,234	0	0	36,945	87,179	87,179
06-3689	Administrative Officer I	FT	A	SS	Fairbanks	103	17B / C	12.0		65,577	0	0	42,477	108,054	108,054
06-3796	Juv Unit Spvr	FT	A	SS	Fairbanks	103	18F / J	12.0		78,042	0	7,611	49,717	135,370	135,370
06-3798	Juvenile Justice Officer III	FT	A	GZ	Fairbanks	103	15B / C	12.0		56,971	837	4,569	40,982	103,359	103,359
06-3799	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13K	12.0		61,693	891	3,769	42,396	108,749	108,749
06-3800	Juvenile Justice Officer II	FT	1	GZ	Fairbanks	103	13B / C	12.0		48,455	727	4,985	38,061	92,228	92,228
06-3801	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13G	12.0		57,387	898	8,637	42,599	109,521	109,521
06-3802	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13C / D	12.0		50,100	737	4,077	38,327	93,241	93,241
06-3803	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	99	13Q	12.0		76,218	1,171	9,821	49,816	137,026	137,026
06-3804	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13B / C	12.0		49,482	740	4,912	38,405	93,539	93,539
06-3805	Juvenile Justice Officer I	FT	1	GZ	Fairbanks	103	11A	12.0		41,517	650	6,222	36,005	84,394	84,394
06-3806	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13E / F	12.0		54,035	847	8,203	41,233	104,318	104,318
06-3983	Juvenile Justice Officer I	FT	A	GZ	Fairbanks	103	11A	12.0		41,517	611	3,419	34,994	80,541	80,541
06-3985	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13C / D	12.0		51,002	808	8,413	40,215	100,438	100,438
06-3986	Juvenile Justice Officer II	FT	A	GZ	Fairbanks	103	13G	12.0		57,387	878	7,148	42,062	107,475	107,475
06-3988	Juvenile Justice Officer I	FT	A	GZ	Fairbanks	103	11A	12.0		41,517	642	5,654	35,800	83,613	83,613
06-4518	Administrative Assistant I	FT	A	GP	Fairbanks	103	12C / D	12.0		43,972	598	0	34,647	79,217	79,217
06-4961	Mental Health Clinician II	FT	1	GP	Fairbanks	103	19C	12.0		70,922	965	0	44,365	116,252	116,252
06-4980	Maint Gen Jrny	FT	A	LL	Fairbanks	1EE	54C / D	12.0		54,739	0	10,000	42,031	106,770	106,770

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

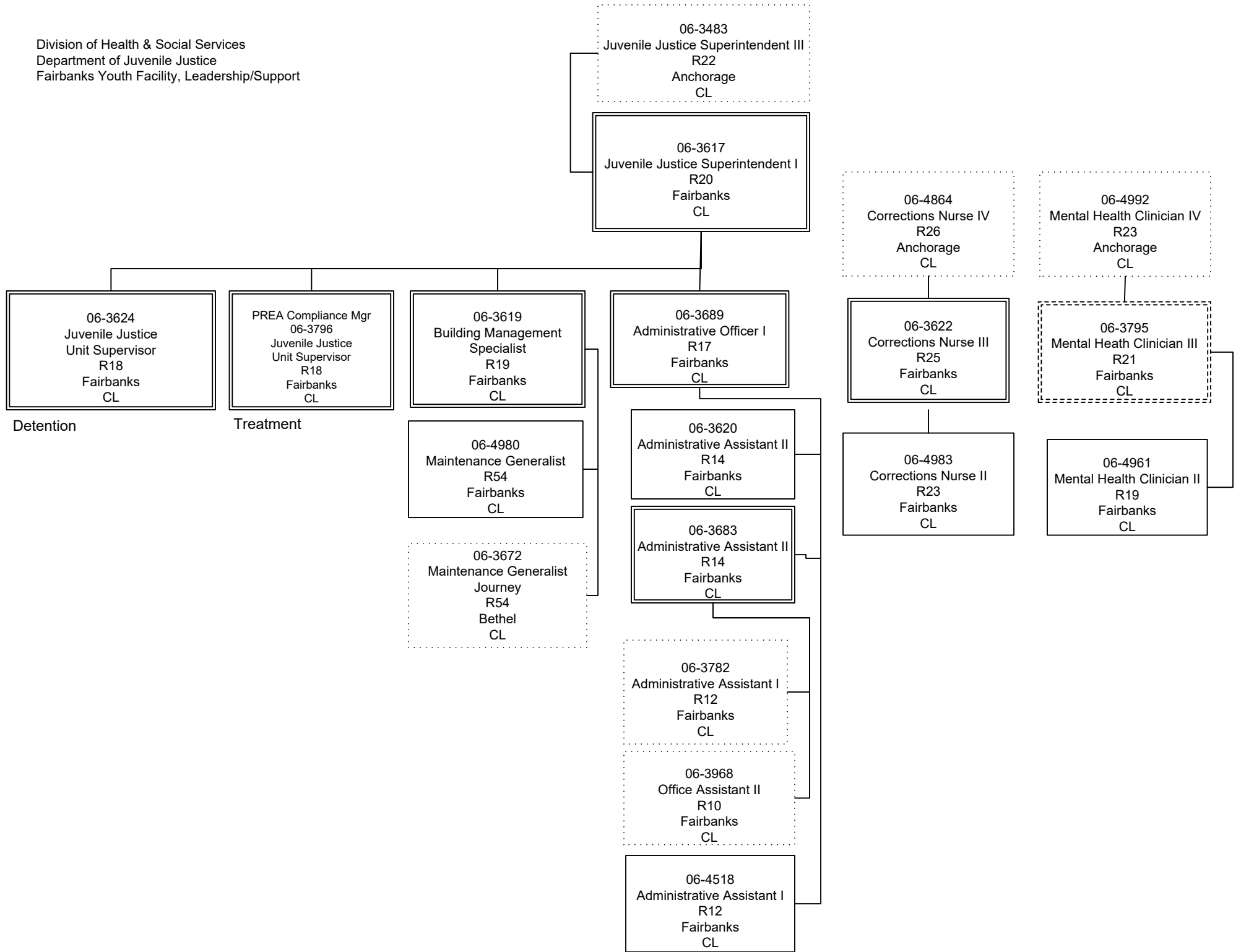
Scenario: FY2022 Governor (17280)
Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

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	Corrections Nurse II	FT	A	GP	Fairbanks	103	23A / B	12.0		88,849	1,273	4,714	52,529	147,365	147,365
06-N09053	Juvenile Justice Officer II	NP	N	GZ	Fairbanks	103	13A	6.0		24,000	380	10,000	3,995	38,375	38,375
06-N09079	Juvenile Justice Officer I	NP	N	GZ	Fairbanks	103	11A	4.0		11,600	140	946	1,474	14,160	14,160
													Total Salary Costs:	2,390,222	
													Total COLA:	26,179	
													Total Premium Pay:	210,767	
													Total Benefits:	1,659,602	
													Total Pre-Vacancy:	4,286,770	
													Minus Vacancy Adjustment of 6.00%:	(257,206)	
													Total Post-Vacancy:	4,029,564	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,029,564	
Total Component Months:		478.0													

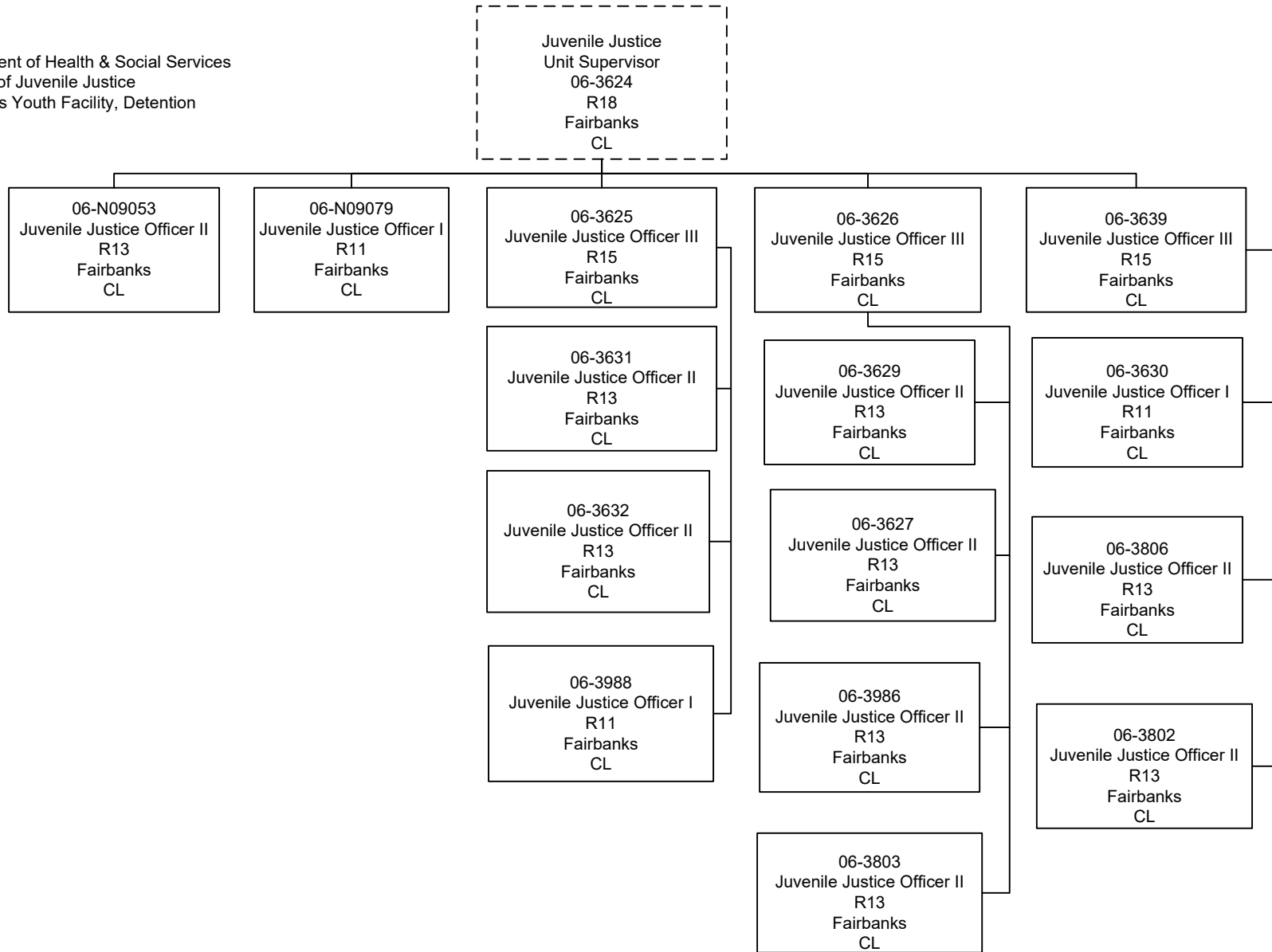
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,170,518	3,920,287	97.29%
1037 General Fund / Mental Health	116,252	109,277	2.71%
Total PCN Funding:	4,286,770	4,029,564	100.00%

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.

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



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



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

