

# **State of Alaska FY2023 Governor's Operating Budget**

## **Department of Family and Community 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.

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 2021**

The Fairbanks Youth Facility Detention Unit has successfully implemented the Trauma Informed Effective Reinforcement system. The Treatment Unit continues to work to improve the Trauma Informed Effective Reinforcement system in their milieu. The Trauma Informed Effective Reinforcement system model is increasing Fairbanks Youth Facility's trauma responsiveness and further strengthening staff relationships with residents.

The Treatment Unit continued its Culinary Arts partnership with Stone's Throw and started a new partnership with Calypso Farms which yielded a garden manager position through a grant from the Fairbanks North Star Borough School District.

Fairbanks Youth Facility responded to heightened youth stress resulting from the COVID-19 pandemic by purchasing and providing electronic tablets and an additional array of therapeutic items for youth on quarantine. These educational resources and goal-oriented activities were effectively used to reduce stress, lessen anxiety and improve overall coping skills for residents.

**Key Component Challenges**

Fairbanks Youth Facility's most significant challenge has been a shortage of both qualified applicants for juvenile justice officer positions as well as retaining new employees. The Treatment Unit has experienced the greatest staff shortages and although utilizing available recruitment strategies, is still struggling to recruit and maintain staff. Juvenile justice officers continue to resign for better paying jobs with less responsibility.

**Significant Changes in Results to be Delivered in FY2023**

Fairbanks Youth Facility is hopeful to have initial groundbreaking on Phase 1 of the remodel capital project funded in FY2022. Fairbanks Youth Facility will ensure ability to hold detained youth during Phase 1. The Treatment Unit remodel during Phase 2 will require temporary relocation of some treatment youth to other Division of Juvenile Justice facilities.

The Fairbanks Youth Facility Treatment Unit is looking to expand its partnership with Calypso Farms to develop a horticulture class for residents before the summer gardening season commences.

See also 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
<p><b>Contact:</b> Sylvan Robb, Division Director <b>Phone:</b> (907) 465-1630 <b>E-mail:</b> <a href="mailto:sylvan.rob主@alaska.gov">sylvan.rob主@alaska.gov</a></p>

Fairbanks Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	0	39	Annual Salaries	2,446,906
Part-time	0	0	COLA	8,451
Nonpermanent	0	2	Premium Pay	210,767
			Annual Benefits	1,798,055
			<i>Less 6.76% Vacancy Factor</i>	(301,679)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>41</b>	<b>Total Personal Services</b>	<b>4,162,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	0	1	0	0	1
Administrative Assistant 2	0	2	0	0	2
Administrative Officer 1	0	1	0	0	1
Building Management Specialist	0	1	0	0	1
Corrections Nurse 2	0	1	0	0	1
Corrections Nurse 3	0	1	0	0	1
Juv Jst Supt 1	0	1	0	0	1
Juv Unit Spvr	0	2	0	0	2
Juvenile Justice Officer 1	0	6	0	0	6
Juvenile Justice Officer 2	0	17	0	0	17
Juvenile Justice Officer 3	0	6	0	0	6
Maint Gen Jrny	0	1	0	0	1
Mental Health Clinician 2	0	1	0	0	1
<b>Totals</b>	<b>0</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>41</b>

**Component Detail All Funds**  
**Department of Family and Community Services**

**Component:** Fairbanks Youth Facility (3308)  
**RDU:** Juvenile Justice (319)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	4,162.5	4,162.5	100.0%
72000 Travel	0.0	0.0	0.0	0.0	11.6	11.6	100.0%
73000 Services	0.0	0.0	0.0	0.0	484.8	484.8	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	264.7	264.7	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	22.3	22.3	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,945.9</b>	<b>4,945.9</b>	<b>100.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	10.0	10.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	4,745.7	4,745.7	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	74.8	74.8	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	115.4	115.4	100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,861.1</b>	<b>4,861.1</b>	<b>100.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74.8</b>	<b>74.8</b>	<b>100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>	<b>100.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	39	39	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	2	2	100.0%

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Family and Community Services**

**Component:** Fairbanks Youth Facility (3308)  
**RDU:** Juvenile Justice (319)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</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>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Executive Order Transfer from the Department of Health and Social Services</b>												
Atrin		4,945.9	4,162.5	11.6	484.8	264.7	0.0	22.3	0.0	39	0	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		4,745.7										
1007 I/A Rcpts		74.8										
1037 GF/MH		115.4										
<b>Totals</b>		<b>4,945.9</b>	<b>4,162.5</b>	<b>11.6</b>	<b>484.8</b>	<b>264.7</b>	<b>0.0</b>	<b>22.3</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>

By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

**Line Item Detail (1676)**  
**Department of Family and Community Services**  
**Travel**

**Component:** Fairbanks Youth Facility (3308)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	0.0	11.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>11.6</b>
2000	In-State Employee Travel	In state employee travel.	0.0	0.0	11.6

**Line Item Detail (1676)**  
**Department of Family and Community Services**  
**Services**

**Component:** Fairbanks Youth Facility (3308)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		0.0	0.0	484.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>484.8</b>
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.0	0.0	1.5
3003	Information Technology	Various computer software licensing costs.	0.0	0.0	2.8
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	0.0	0.0	13.3
3006	Delivery Services	For freight, courier and postage charges.	0.0	0.0	2.5
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	0.0	0.0	195.0
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	0.0	0.0	31.6
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	0.0	0.0	6.6
3011	Other Services	Commercial private laundry services for linens and bedding.	0.0	0.0	0.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Office of Information Technology for	0.0	0.0	70.1



**Line Item Detail (1676)**  
**Department of Family and Community Services**  
**Services**

**Component:** Fairbanks Youth Facility (3308)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>484.8</b>	
		information technology core services.				
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services.	0.0	0.0	18.1
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	0.0	1.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	0.0	0.0	22.5
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	0.0	0.0	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.	0.0	0.0	2.9
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Shared Services of Alaska for travel services.	0.0	0.0	5.1
3032	Inter-Agency Health	Health - Department-wide	Reimbursable Services Agreement with the Division of Public Health for birth certificates.	0.0	0.0	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.	0.0	0.0	22.7

**Line Item Detail (1676)**  
**Department of Family and Community Services**  
**Services**

**Component:** Fairbanks Youth Facility (3308)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>484.8</b>
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305) Reimbursable Services Agreement with Finance and Management Services for various support services.	0.0	0.0	16.5
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304) Reimbursable Services Agreement with the Commissioner's Office for services.	0.0	0.0	3.2
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328) Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.	0.0	0.0	45.5
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329) Reimbursable Services Agreement with Public Affairs for services provided.	0.0	0.0	1.9
3038	Inter-Agency Management/Consulting	Labor - Department-wide Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	0.0	0.0	0.3

**Line Item Detail (1676)**  
**Department of Family and Community Services**  
**Commodities**

**Component:** Fairbanks Youth Facility (3308)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.0	0.0	264.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>4000 Commodities Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>264.7</b>
4000	Business	Business supplies for the facility.	0.0	0.0	10.0
4001	Agricultural	For agricultural supplies.	0.0	0.0	0.2
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	0.0	0.0	241.3
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression.	0.0	0.0	3.5
4005	Building Materials	For miscellaneous building supplies.	0.0	0.0	0.8
4006	Signs and Markers	For signs and markers for the facility.	0.0	0.0	0.1
4011	Electrical	Electrical repair and maintenance supplies.	0.0	0.0	1.5
4012	Plumbing	Plumbing repair and maintenance supplies.	0.0	0.0	1.5
4013	Lube Oils/Grease/Solvents	Propylene Glycol HVAC/Heating Systems.	0.0	0.0	0.5
4015	Parts and Supplies	Repair and maintenance supplies.	0.0	0.0	3.5
4016	Paint/Preservatives	For paint supplies for facility.	0.0	0.0	0.3
4017	Sand	Winter ground care, sand and gravel.	0.0	0.0	0.1
4018	Surface Chemicals	Calcium Chloride Pellets (ice melts).	0.0	0.0	0.3
4019	Small Tools/Minor Equipment	For small tools and equipment for facility.	0.0	0.0	1.1

**Line Item Detail (1676)**  
**Department of Family and Community Services**  
**Grants, Benefits**

**Component:** Fairbanks Youth Facility (3308)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		0.0	0.0	22.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>22.3</b>
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.	0.0	0.0	22.3

**Revenue Detail (1681)**  
**Department of Family and Community Services**

**Component:** Fairbanks Youth Facility (3308)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>0.0</b>	<b>10.0</b>
5002 Federal General Government - Miscellaneous Grants		Receipts for Medicaid Administration Claiming and Indirect Medicaid activities.	0.0	0.0	10.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>0.0</b>	<b>0.0</b>	<b>74.8</b>
5301 Inter-Agency Receipts	E&ED - Department-wide	Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the 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.	0.0	0.0	74.8

**Inter-Agency Services (1682)**  
**Department of Family and Community Services**

**Component:** Fairbanks Youth Facility (3308)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>230.9</b>
With Department of Administration	0.0	0.0	139.7
With Department of Military and Veterans Affairs	0.0	0.0	1.0
With Department of Health	0.0	0.0	0.1
With Department of Transportation/Public Facilities	0.0	0.0	22.7
With Department of Family and Community Services	0.0	0.0	67.1
With Department of Labor and Workforce Development	0.0	0.0	0.3

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology for information technology core services.	0.0	0.0	70.1
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services.	0.0	0.0	18.1
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	0.0	1.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	0.0	0.0	22.5
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	0.0	0.0	21.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration,	0.0	0.0	2.9

**Inter-Agency Services (1682)**  
**Department of Family and Community Services**

**Component:** Fairbanks Youth Facility (3308)

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
		Division of Finance for financial, human resources and reporting systems.			
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Shared Services of Alaska for travel services.	0.0	0.0	5.1
3032 Inter-Agency Health	Health - Department-wide	Reimbursable Services Agreement with the Division of Public Health for birth certificates.	0.0	0.0	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.	0.0	0.0	22.7
3038 Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Reimbursable Services Agreement with Finance and Management Services for various support services.	0.0	0.0	16.5
3038 Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Services Agreement with the Commissioner's Office for services.	0.0	0.0	3.2
3038 Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.	0.0	0.0	45.5
3038 Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Services Agreement with Public Affairs for services provided.	0.0	0.0	1.9
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	0.0	0.0	0.3

**Personal Services Expenditure Detail**  
**Department of Family and Community Services**

**Scenario:** FY2023 Governor (18673)  
**Component:** Fairbanks Youth Facility (3308)  
**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 1	FT	A	SS	Fairbanks	103	20E / F	12.0		90,296	1,332	4,339	58,992	154,959	154,959
06-3619	Building Management Specialist	FT	A	SS	Fairbanks	103	19A / B	12.0		74,836	1,054	0	50,914	126,804	126,804
06-3620	Administrative Assistant 2	FT	A	GP	Fairbanks	103	14K / L	12.0		63,037	0	0	44,500	107,537	107,537
06-3622	Corrections Nurse 3	FT	A	SS	Fairbanks	103	25F	12.0		128,835	1,814	0	72,946	203,595	203,595
06-3624	Juv Unit Spvr	FT	A	SS	Fairbanks	103	18F / J	12.0		80,704	1,252	8,215	56,660	146,831	146,831
06-3625	Juvenile Justice Officer 3	FT	1	GZ	Fairbanks	103	15B / C	12.0		57,664	0	7,738	45,465	110,867	110,867
06-3626	Juvenile Justice Officer 3	FT	A	GZ	Fairbanks	103	15J / K	12.0		71,613	0	6,426	50,621	128,660	128,660
06-3627	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	99	13O / P	12.0		73,544	0	9,575	52,694	135,813	135,813
06-3628	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13C / D	12.0		50,798	0	5,109	41,591	97,498	97,498
06-3629	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13A / B	12.0		48,329	0	5,185	40,615	94,129	94,129
06-3630	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13A / B	12.0		48,329	0	33	38,513	86,875	86,875
06-3631	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13B / C	12.0		50,142	0	5,642	41,541	97,325	97,325
06-3632	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13B / C	12.0		50,142	0	6,334	41,824	98,300	98,300
06-3634	Juvenile Justice Officer 3	FT	A	GZ	Fairbanks	103	15D / E	12.0		61,450	0	7,489	46,908	115,847	115,847
06-3635	Juvenile Justice Officer 3	FT	1	GZ	Fairbanks	103	15A	12.0		54,018	0	7,760	43,987	105,765	105,765
06-3637	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13B / C	12.0		48,908	0	5,604	41,022	95,534	95,534
06-3638	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13D / E	12.0		52,380	0	4,764	42,096	99,240	99,240
06-3639	Juvenile Justice Officer 3	FT	A	GZ	Fairbanks	103	15E / F	12.0		63,526	0	9,210	48,458	121,194	121,194
06-3640	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13B / C	12.0		49,518	0	4,244	40,716	94,478	94,478
06-3683	Administrative Assistant 2	FT	A	SS	Fairbanks	503	14B / C	12.0		52,658	741	0	41,866	95,265	95,265
06-3689	Administrative Officer 1	FT	A	SS	Fairbanks	103	17C / D	12.0		69,919	984	0	48,908	119,811	119,811
06-3796	Juv Unit Spvr	FT	A	SS	Fairbanks	103	18J	12.0		82,888	1,274	7,611	57,305	149,078	149,078
06-3798	Juvenile Justice Officer 3	FT	A	GZ	Fairbanks	103	15C / D	12.0		59,682	0	4,569	44,996	109,247	109,247
06-3799	Juvenile Justice Officer 1	FT	A	GZ	Fairbanks	103	11A	12.0		41,933	0	3,769	37,428	83,130	83,130
06-3800	Juvenile Justice Officer 1	FT	1	GZ	Fairbanks	103	11A	12.0		41,933	0	4,985	37,924	84,842	84,842
06-3801	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13G / J	12.0		59,365	0	8,637	46,526	114,528	114,528
06-3802	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13B / C	12.0		49,102	0	4,077	40,478	93,657	93,657
06-3803	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	99	13Q / R	12.0		77,502	0	9,821	54,409	141,732	141,732
06-3804	Juvenile Justice Officer 1	FT	A	GZ	Fairbanks	103	11A	12.0		41,933	0	4,912	37,894	84,739	84,739
06-3805	Juvenile Justice Officer 1	FT	1	GZ	Fairbanks	103	11A	12.0		41,933	0	6,222	38,429	86,584	86,584
06-3806	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13F / G	12.0		56,526	0	8,203	45,191	109,920	109,920
06-3983	Juvenile Justice Officer 1	FT	A	GZ	Fairbanks	103	11A	12.0		41,933	0	3,419	37,285	82,637	82,637
06-3985	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13B / C	12.0		49,130	0	8,413	42,259	99,802	99,802
06-3986	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13G / J	12.0		60,063	0	7,148	46,203	113,414	113,414
06-3988	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13B	12.0		48,797	0	5,654	40,997	95,448	95,448
06-4518	Administrative Assistant 1	FT	A	GP	Fairbanks	103	12D / E	12.0		45,813	0	0	37,473	83,286	83,286
06-4961	Mental Health Clinician 2	FT	1	GP	Fairbanks	103	19D	12.0		74,373	0	0	49,126	123,499	123,499
06-4980	Maint Gen Jrny	FT	A	LL	Fairbanks	1EE	54A / B	12.0		51,204	0	10,000	43,649	104,853	104,853

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 Family and Community Services**

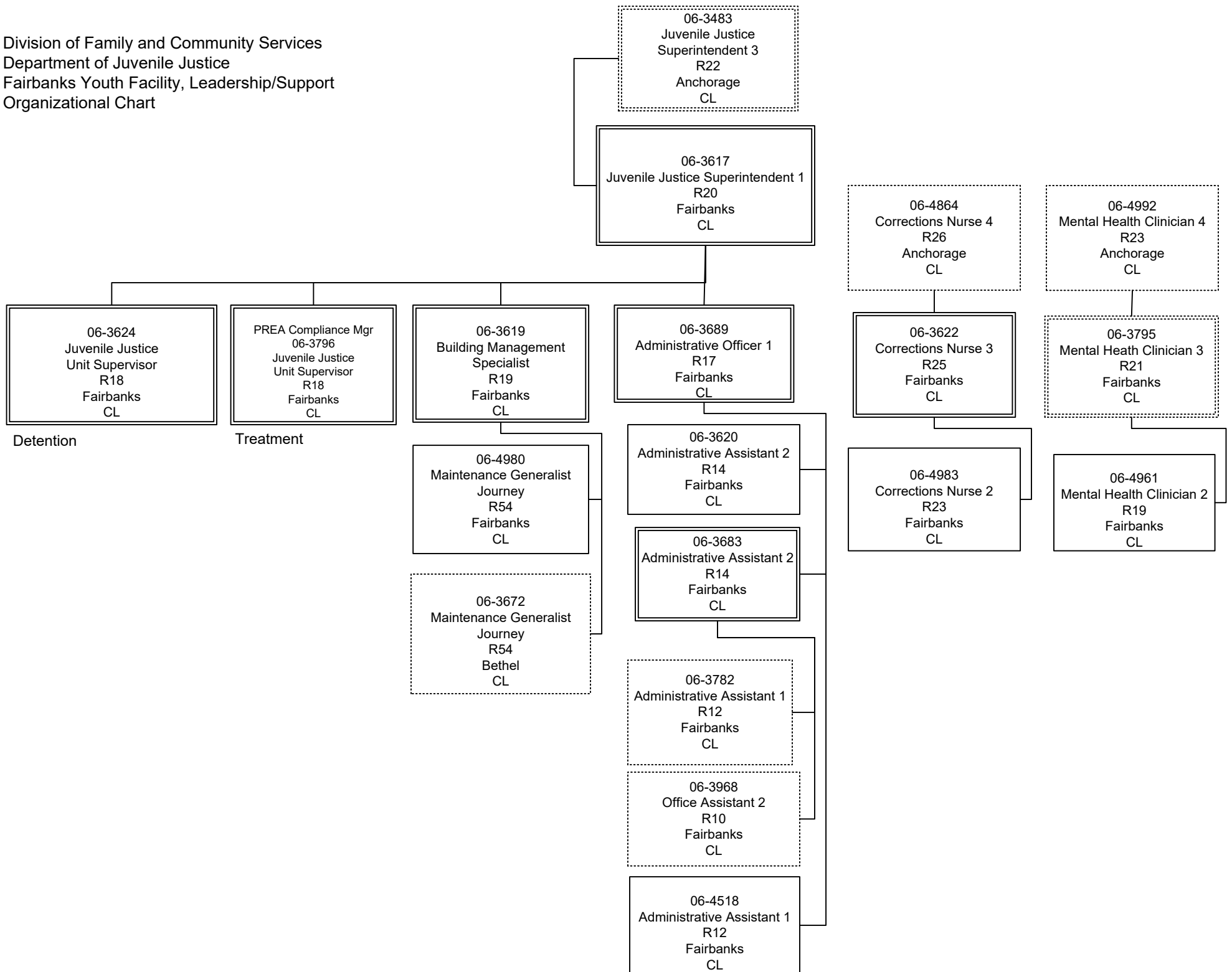
**Scenario:** FY2023 Governor (18673)  
**Component:** Fairbanks Youth Facility (3308)  
**RDU:** Juvenile Justice (319)

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 2	FT	A	GP	Fairbanks	103	23A / B	12.0		90,758	0	4,714	57,734	153,206	153,206
06-N09053	Juvenile Justice Officer 2	NP	N	GZ	Fairbanks	103	13A	12.0		56,592	0	10,000	7,751	74,343	74,343
06-N09079	Juvenile Justice Officer 1	NP	N	GZ	Fairbanks	103	11A	12.0		34,800	0	946	4,161	39,907	39,907
													<b>Total Salary Costs:</b>	2,446,906	
													<b>Total COLA:</b>	8,451	
													<b>Total Premium Pay:</b>	210,767	
													<b>Total Benefits:</b>	1,798,055	
													<b>Total Pre-Vacancy:</b>	4,464,179	
													<b>Minus Vacancy Adjustment of 6.76%:</b>	(301,679)	
													<b>Total Post-Vacancy:</b>	4,162,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,162,500	
<b>Total Component Months:</b>		492.0													

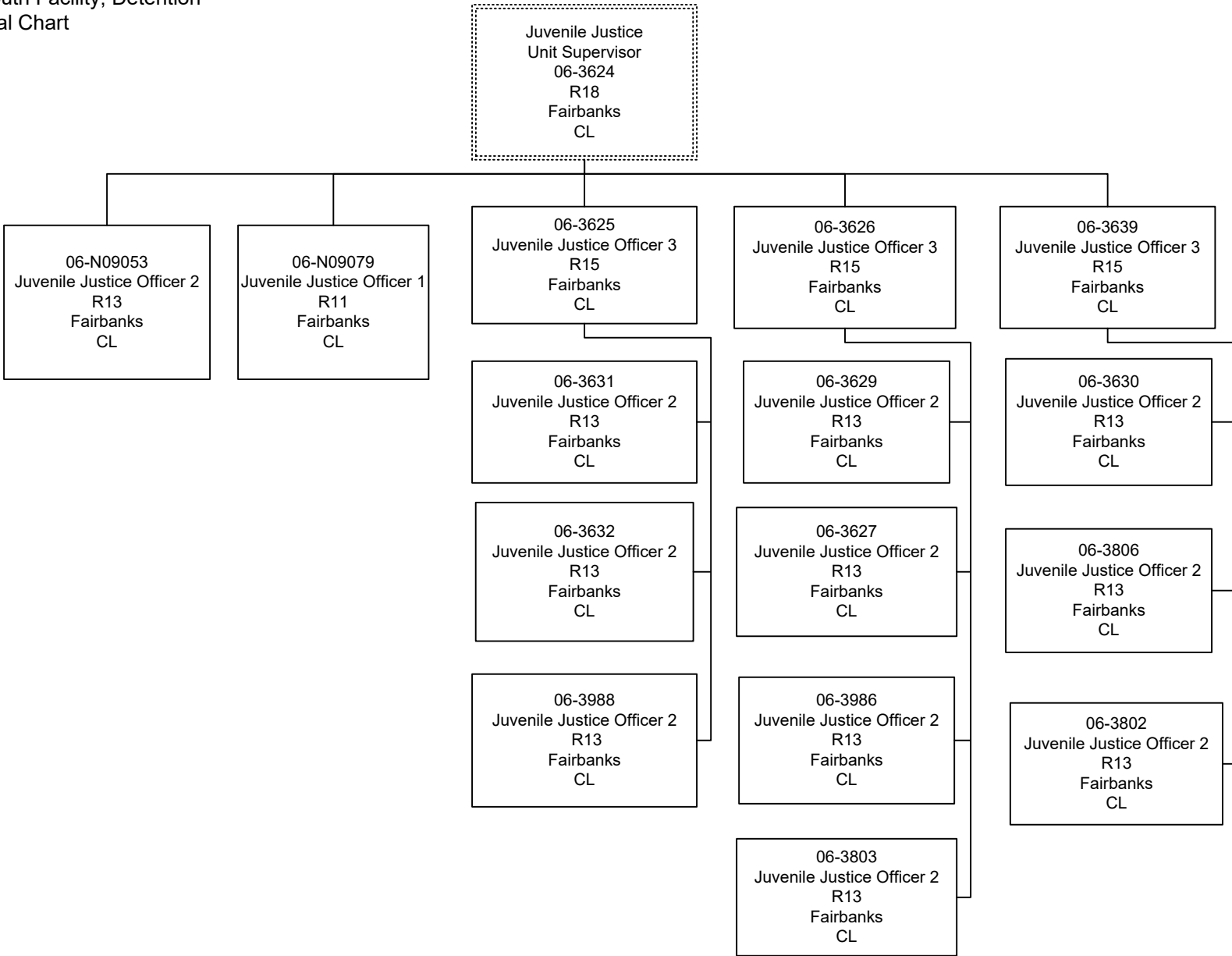
<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	4,344,062	4,050,500	97.31%
1037 General Fund / Mental Health	120,117	112,000	2.69%
<b>Total PCN Funding:</b>	<b>4,464,179</b>	<b>4,162,500</b>	<b>100.00%</b>

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.

Division of Family and Community Services  
 Department of Juvenile Justice  
 Fairbanks Youth Facility, Leadership/Support  
 Organizational Chart



Department of Family and Community Services  
Division of Juvenile Justice  
Fairbanks Youth Facility, Detention  
Organizational Chart



Department of Family and Community Services  
Division of Juvenile Justice  
Fairbanks Youth Facility, Treatment  
Organizational Chart

