

State of Alaska FY2023 Governor's Operating Budget

Department of Health 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, reduce 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
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Fairbanks Youth Facility Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	39	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	2	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	41	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Health

Component: Fairbanks Youth Facility (265)
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	3,907.8	4,249.0	4,249.0	4,181.6	0.0	-4,181.6 -100.0%
72000 Travel	5.8	3.6	3.6	11.6	0.0	-11.6 -100.0%
73000 Services	482.0	543.2	543.2	506.5	0.0	-506.5 -100.0%
74000 Commodities	320.8	243.9	243.9	320.7	0.0	-320.7 -100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
77000 Grants, Benefits	21.1	3.0	3.0	22.3	0.0	-22.3 -100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	4,737.5	5,042.7	5,042.7	5,042.7	0.0	-5,042.7 -100.0%
Fund Sources:						
1002 Fed Rcpts (Fed)	0.9	10.0	10.0	10.0	0.0	-10.0 -100.0%
1004 Gen Fund (UGF)	4,552.8	4,839.2	4,839.2	4,839.2	0.0	-4,839.2 -100.0%
1007 I/A Rcpts (Other)	71.9	74.8	74.8	74.8	0.0	-74.8 -100.0%
1037 GF/MH (UGF)	111.9	118.7	118.7	118.7	0.0	-118.7 -100.0%
Unrestricted General (UGF)	4,664.7	4,957.9	4,957.9	4,957.9	0.0	-4,957.9 -100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Other Funds	71.9	74.8	74.8	74.8	0.0	-74.8 -100.0%
Federal Funds	0.9	10.0	10.0	10.0	0.0	-10.0 -100.0%
Positions:						
Permanent Full Time	39	39	39	39	0	-39 -100.0%
Permanent Part Time	0	0	0	0	0	0 0.0%
Non Permanent	2	2	2	2	0	-2 -100.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	5,042.7	4,249.0	3.6	543.2	243.9	0.0	3.0	0.0	39	0	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		4,839.2										
1007 I/A Rcpts		74.8										
1037 GF/MH		118.7										
Subtotal		5,042.7	4,249.0	3.6	543.2	243.9	0.0	3.0	0.0	39	0	2
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-67.4	8.0	-36.7	76.8	0.0	19.3	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated travel, commodities, and grant costs. The remaining personal services and services authority is sufficient to cover anticipated expenditures.												
Subtotal		5,042.7	4,181.6	11.6	506.5	320.7	0.0	22.3	0.0	39	0	2
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$7.5												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.7										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$12.7												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.2												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health

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	
1004 Gen Fund	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$2.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
1004 Gen Fund	SalAdj	7.3	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		0.3										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$7.6												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
1004 Gen Fund	SalAdj	-124.7	-128.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-3.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-128.3												
Executive Order Transfer to the Department of Family and Community Services												
1002 Fed Rcpts	Atout	-10.0	-4,945.9	-11.6	-484.8	-264.7	0.0	-22.3	0.0	-39	0	-2
1004 Gen Fund		-4,745.7										
1007 I/A Rcpts		-74.8										
1037 GF/MH		-115.4										
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.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	77.7	0.0	-21.7	-56.0	0.0	0.0	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated personal service costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Health
Travel

Component: Fairbanks Youth Facility (265)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		5.8	11.6	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			5.8	11.6	0.0
2000	In-State Employee Travel	Employee travel in-state	5.8	11.6	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Fairbanks Youth Facility (265)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		482.0	506.5	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			482.0	506.5	0.0
3000	Education Services	Education services	1.3	1.5	0.0
3003	Information Technology		2.8	6.1	0.0
3004	Telecommunications		13.3	13.9	0.0
3006	Delivery Services		4.3	2.5	0.0
3008	Utilities		200.1	213.7	0.0
3009	Structure/Infrastructure/Land		33.3	31.6	0.0
3010	Equipment/Machinery		6.6	9.1	0.0
3011	Other Services		0.6	0.6	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Inter-agency Information Technology Non-Telecommunications expenditures	65.8	66.4	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874) Inter-agency Information Technology Non-Telecommunications expenditures	0.6	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications	18.1	18.1	0.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Department-wide Telecommunications	0.0	1.5	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	22.5	22.5	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	21.0	21.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide Inter-agency financial services	0.0	2.9	0.0
3027	Inter-Agency Financial	Admin - Department-wide Inter-agency financial services	0.0	5.1	0.0
3032	Inter-Agency Health	Health - Bureau of Vital Statistics (961)	0.0	0.2	0.0

Line Item Detail (1676)
Department of Health
Services

Component: Fairbanks Youth Facility (265)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				482.0	506.5	0.0
3037	State Equipment Fleet	Trans - Department-wide		22.7	22.3	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	3.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Inter-agency management/consulting services	16.6	16.6	0.0
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Inter-agency management/consulting services	3.2	3.2	0.0
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Inter-agency management/consulting services	44.1	44.2	0.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Inter-agency management/consulting services	1.6	3.2	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services	0.3	0.3	0.0

Line Item Detail (1676)
Department of Health
Commodities

Component: Fairbanks Youth Facility (265)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		320.8	320.7	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			320.8	320.7	0.0
4000	Business		31.2	16.8	0.0
4001	Agricultural		0.1	0.2	0.0
4002	Household/Institutional		275.1	287.3	0.0
4004	Safety		4.8	3.5	0.0
4005	Building Materials		0.0	1.5	0.0
4006	Signs and Markers		0.1	0.1	0.0
4011	Electrical		2.2	2.5	0.0
4012	Plumbing		2.0	2.0	0.0
4013	Lube Oils/Grease/Solvents		0.0	0.5	0.0
4015	Parts and Supplies		3.5	4.5	0.0
4016	Paint/Preservatives		0.3	0.3	0.0
4017	Sand		0.1	0.0	0.0
4018	Surface Chemicals		0.3	0.3	0.0
4019	Small Tools/Minor Equipment		1.1	1.2	0.0

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

Component: Fairbanks Youth Facility (265)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		21.1	22.3	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	21.1	22.3	0.0
7002	Benefits		21.1	22.3	0.0

Revenue Detail (1681)
Department of Health

Component: Fairbanks Youth Facility (265)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.9	10.0	0.0
5002 Federal General Government - Miscellaneous Grants			0.9	10.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			71.9	74.8	0.0
5301 Inter-Agency Receipts	E&ED - Department-wide		71.9	74.8	0.0

Inter-Agency Services (1682)
Department of Health

Component: Fairbanks Youth Facility (265)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				219.7	227.5	0.0
With Department of Administration				130.6	136.0	0.0
With Department of Health				66.1	67.4	0.0
With Department of Military and Veterans Affairs				0.0	1.5	0.0
With Department of Transportation/Public Facilities				22.7	22.3	0.0
With Department of Labor and Workforce Development				0.3	0.3	0.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency Information Technology Non-Telecommunications expenditures	65.8	66.4	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Health - Public Affairs (2874)	Inter-agency Information Technology Non-Telecommunications expenditures	0.6	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide		18.1	18.1	0.0
3018	Inter-Agency Information Technology Telecommunications	M&VA - Department-wide		0.0	1.5	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide		22.5	22.5	0.0
3026	Inter-Agency Insurance	Admin - Department-wide		21.0	21.0	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	0.0	2.9	0.0
3027	Inter-Agency Financial	Admin - Department-wide	Inter-agency financial services	0.0	5.1	0.0
3032	Inter-Agency Health	Health - Bureau of Vital Statistics (961)		0.0	0.2	0.0
3037	State Equipment Fleet	Trans - Department-wide		22.7	22.3	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	3.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Inter-agency management/consulting services	16.6	16.6	0.0
3038	Inter-Agency	Health - Commissioner's Office (317)	Inter-agency management/consulting	3.2	3.2	0.0

Inter-Agency Services (1682)
Department of Health

Component: Fairbanks Youth Facility (265)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
	Management/Consulting	services				
3038	Inter-Agency Management/Consulting	Health - Information Technology Services (2754)	Inter-agency management/consulting services	44.1	44.2	0.0
3038	Inter-Agency Management/Consulting	Health - Public Affairs (2874)	Inter-agency management/consulting services	1.6	3.2	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services	0.3	0.3	0.0

Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
Component: Fairbanks Youth Facility (265)
RDU: Juvenile Justice (319)

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.