

State of Alaska FY2024 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 2022

The treatment unit continued with its annual one-week Transition Camp provided by the Southeast Regional Resource Center (SERRC) and the Department of Labor. Each day of the camp had a theme. "Who are you in your community," "Skill Training for Employment," "Finding and Keeping a Job," "Independent Living," and "The Future – My next step" were the five themes. After the great lunch of pizza provided to youth and staff on the final day, each resident presented their "Person Centered Plan" to peers and staff. This camp was once again a huge success with our youth.

New this year was a horticulture program that expanded our garden project throughout the summer growing season from May through August. This project was made possible through partnerships with the University of Alaska Fairbanks (UAF), the Fairbanks NorthStar Borough School District (FNSBSD) and their Title I Neglected and Delinquent Grants.

The annual six-week Culinary Arts program continued through our partnership with Stone's Throw/Breadline. With the relaxation of COVID mandates a Christmas Dinner for youth and families is planned with our Stone's Throw/Breadline partners. We continue to have a strong partnership with 4-H, and they complete weekly groups. Blossom House comes in weekly to hold a YOGA group for the youth.

The detention unit hosted a one-week cultural heritage poetry class, a one-week culinary class provided by our Stone's Throw/Breadline partners, and a one-week cultural art program all funded through the school district's Title I grant.

Key Component Challenges

Fairbanks Youth Facility continued to have a shortage of staffing despite ongoing recruitments including participation in local job fairs. Small applicant pools and staff leaving for higher paying jobs with less responsibility remain an issue.

On August 1, 2022, the Treatment Unit residents began to be housed on the Detention unit so the building could maintain safe staffing levels without compromising the delivery of services and programming for the youth. This is a short-term solution, and the goal is to return to the separate housing once staffing levels increase. The facility continues to work to improve the Trauma Informed Effective Reinforcement System (TIERS) in their milieu to improve youth outcomes as a trauma responsive approach.

Significant Changes in Results to be Delivered in FY2024

Fairbanks Youth Facility is hopeful to have initial groundbreaking on Phase 1 of the remodel 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 hopes to recruit and retain sufficient staffing to reopen detention and treatment units to full capacity.

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	39	39	Annual Salaries	2,354,507
Part-time	0	0	COLA	77,961
Nonpermanent	2	2	Premium Pay	210,767
			Annual Benefits	1,772,522
			<i>Less 5.10% Vacancy Factor</i>	<i>(225,157)</i>
			Lump Sum Premium Pay	0
Totals	41	41	Total Personal Services	4,190,600

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	9	0	0	9
Juvenile Justice Officer 2	0	14	0	0	14
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
Totals	0	41	0	0	41

Component Detail All Funds
Department of Family and Community Services

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	0.0	4,253.7	4,253.7	4,096.3	4,190.6	94.3	2.3%
72000 Travel	0.0	11.6	11.6	29.1	29.1	0.0	0.0%
73000 Services	0.0	484.8	484.8	559.4	559.4	0.0	0.0%
74000 Commodities	0.0	264.7	264.7	330.0	330.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	22.3	22.3	22.3	22.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	5,037.1	5,037.1	5,037.1	5,131.4	94.3	1.9%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	4,833.7	4,833.7	4,833.7	4,925.4	91.7	1.9%
1007 I/A Rcpts (Other)	0.0	74.8	74.8	74.8	74.8	0.0	0.0%
1037 GF/MH (UGF)	0.0	118.6	118.6	118.6	121.2	2.6	2.2%
Unrestricted General (UGF)	0.0	4,952.3	4,952.3	4,952.3	5,046.6	94.3	1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	74.8	74.8	74.8	74.8	0.0	0.0%
Federal Funds	0.0	10.0	10.0	10.0	10.0	0.0	0.0%
Positions:							
Permanent Full Time	0	39	39	39	39	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	2	2	2	2	0	0.0%

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	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
1002 Fed Rcpts	ConfCom	5,037.1	4,253.7	11.6	484.8	264.7	0.0	22.3	0.0	39	0	2
1004 Gen Fund		10.0										
1007 I/A Rcpts		4,833.7										
1037 GF/MH		74.8										
		118.6										
Subtotal		5,037.1	4,253.7	11.6	484.8	264.7	0.0	22.3	0.0	39	0	2
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-157.4	17.5	74.6	65.3	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel, services, and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		5,037.1	4,096.3	29.1	559.4	330.0	0.0	22.3	0.0	39	0	2
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment												
SalAdj		7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.3										
1037 GF/MH		0.2										
FY2024 PERS rate adjustment to 25.10%: \$7.5												
FY2024 Salary and Health Insurance Increases												
SalAdj		86.8	86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.4										
1037 GF/MH		2.4										
FY2024 Salary and Health Insurance Increases: \$86.8												
FY2024 GGU cost of living increase 2.5%: \$65.4												
FY2024 LTC cost of living increase 3.25%: \$2.8												
FY2024 SU cost of living increase 1%: \$8.0												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$8.3												

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		
										PFT	PPT	NP
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.0												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.3												
Totals		5,131.4	4,190.6	29.1	559.4	330.0	0.0	22.3	0.0	39	0	2

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

Component: Fairbanks Youth Facility (3308)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	29.1	29.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	29.1	29.1
2000	In-State Employee Travel	In state employee travel.	0.0	29.1	29.1

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

Component: Fairbanks Youth Facility (3308)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	559.4	559.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	559.4	559.4
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.0	1.5	1.5
3003	Information Technology	Various computer software licensing costs.	0.0	2.8	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	13.3	13.3
3006	Delivery Services	For freight, courier, and postage charges.	0.0	2.5	2.5
3008	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	0.0	269.6	260.1
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	0.0	31.6	31.6
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	0.0	6.6	6.6
3011	Other Services	Commercial private laundry services for linens and bedding.	0.0	0.6	10.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Office of Information Technology for	0.0	70.1	70.1

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

Component: Fairbanks Youth Facility (3308)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			0.0	559.4	559.4	
		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	18.1	18.1
3018	Inter-Agency Information Technology Telecommunications	M&VA - Department-wide	Reimbursable Services Agreement with Department of Public Safety for two-way radio maintenance.	0.0	1.0	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	22.5	22.5
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	0.0	21.0	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	2.9	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	5.1	5.1
3032	Inter-Agency Health	H&SS - Department-wide	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.	0.0	22.7	22.7

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

Component: Fairbanks Youth Facility (3308)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				0.0	559.4	559.4
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Reimbursable Services Agreement with Finance and Management Services for various support services.	0.0	16.5	16.5
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Services Agreement with the Commissioner's Office for services.	0.0	3.2	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	45.5	45.5
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Services Agreement with Public Affairs for services provided.	0.0	1.9	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	0.3	0.3

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

Component: Fairbanks Youth Facility (3308)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	330.0	330.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	330.0	330.0
4000	Business	Business supplies for the facility.	0.0	11.2	72.3
4001	Agricultural	For agricultural supplies.	0.0	0.2	0.2
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	0.0	305.4	241.3
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras, and supplies for fire suppression.	0.0	3.5	4.1
4005	Building Materials	For miscellaneous building supplies.	0.0	0.8	1.8
4006	Signs and Markers	For signs and markers for the facility.	0.0	0.1	0.1
4011	Electrical	Electrical repair and maintenance supplies.	0.0	1.5	1.5
4012	Plumbing	Plumbing repair and maintenance supplies.	0.0	1.5	1.5
4013	Lube Oils/Grease/Solvents	Propylene Glycol HVAC/Heating Systems.	0.0	0.5	0.9
4015	Parts and Supplies	Repair and maintenance supplies.	0.0	3.5	3.5
4016	Paint/Preservatives	For paint supplies for facility.	0.0	0.3	0.3
4017	Sand	Winter ground care, sand, and gravel.	0.0	0.1	0.7
4018	Surface Chemicals	Calcium Chloride Pellets (ice melts).	0.0	0.3	0.7
4019	Small Tools/Minor Equipment	For small tools and equipment for facility.	0.0	1.1	1.1

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

Component: Fairbanks Youth Facility (3308)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		0.0	22.3	22.3
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	0.0	22.3	22.3
7002	Benefits	Gratuities for facility residents in work experience programs, travel costs for youth and chaperones to and from facility for placement and court appearances, haircuts, commissary items rewarded to residents based upon a point system.	0.0	22.3	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	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
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	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.	0.0	74.8	74.8

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

Component: Fairbanks Youth Facility (3308)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	0.0	230.9	230.9
With Department of Administration	0.0	139.7	139.7
With Department of Military and Veterans' Affairs	0.0	1.0	1.0
With Department of Health & Social Services	0.0	0.1	0.1
With Department of Transportation/Public Facilities	0.0	22.7	22.7
With Department of Family and Community Services	0.0	67.1	67.1
With Department of Labor and Workforce Development	0.0	0.3	0.3

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
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	70.1	70.1
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services.	0.0	18.1	18.1
3018 Inter-Agency Information Technology Telecommunications	M&VA - Department-wide	Reimbursable Services Agreement with Department of Public Safety for two-way radio maintenance.	0.0	1.0	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	22.5	22.5
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	0.0	21.0	21.0
3027 Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration,	0.0	2.9	2.9

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

Component: Fairbanks Youth Facility (3308)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		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	5.1	5.1
3032	Inter-Agency Health	H&SS - Department-wide 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.	0.0	22.7	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	16.5	16.5
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304) Reimbursable Services Agreement with the Commissioner's Office for services.	0.0	3.2	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	45.5	45.5
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329) Reimbursable Services Agreement with Public Affairs for services provided.	0.0	1.9	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	0.3	0.3

Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2024 Governor (19867)
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	20J	12.0		95,597	1,418	4,339	63,566	164,920	164,920
06-3619	Building Management Specialist	FT	A	SS	Fairbanks	103	19B / C	12.0		77,928	1,106	0	54,340	133,374	133,374
06-3620	Administrative Assistant 2	FT	A	GP	Fairbanks	103	14A / B	12.0		50,369	1,787	0	40,113	92,269	92,269
06-3622	Corrections Nurse 3	FT	A	SS	Fairbanks	103	25F / J	12.0		134,171	1,904	0	77,917	213,992	213,992
06-3624	Juv Unit Spvr	FT	A	SS	Fairbanks	103	18F	12.0		81,078	1,267	8,215	59,104	149,664	149,664
06-3625	Juvenile Justice Officer 3	FT	1	GZ	Fairbanks	103	15C / D	12.0		61,609	2,460	7,738	48,069	119,876	119,876
06-3626	Juvenile Justice Officer 3	FT	A	GZ	Fairbanks	103	15B	12.0		57,616	2,272	6,426	45,845	112,159	112,159
06-3627	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	99	13Q / R	12.0		78,916	3,140	9,575	56,094	147,725	147,725
06-3628	Juvenile Justice Officer 1	FT	A	GZ	Fairbanks	103	11A / B	9.6		35,493	1,441	5,109	32,219	74,262	74,262
06-3629	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13B / C	12.0		50,929	1,991	5,185	42,522	100,627	100,627
06-3630	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13B / C	12.0		50,296	1,786	33	40,097	92,212	92,212
06-3631	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13C / D	12.0		53,375	2,094	5,642	43,739	104,850	104,850
06-3632	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13C / D	12.0		53,375	2,118	6,334	44,029	105,856	105,856
06-3634	Juvenile Justice Officer 3	FT	A	GZ	Fairbanks	103	15A / B	12.0		56,957	2,287	7,489	46,014	112,747	112,747
06-3635	Juvenile Justice Officer 3	FT	1	GZ	Fairbanks	103	15A / B	9.6		45,731	1,898	7,760	37,622	93,011	93,011
06-3637	Juvenile Justice Officer 1	FT	A	GZ	Fairbanks	103	11A / B	9.6		35,493	1,458	5,604	32,427	74,982	74,982
06-3638	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13E / F	12.0		55,887	2,152	4,764	44,424	107,227	107,227
06-3639	Juvenile Justice Officer 3	FT	A	GZ	Fairbanks	103	15F / G	12.0		67,818	2,733	9,210	51,289	131,050	131,050
06-3640	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13A / B	12.0		50,253	1,934	4,244	41,844	98,275	98,275
06-3683	Administrative Assistant 2	FT	A	SS	Fairbanks	503	14C / D	12.0		55,101	782	0	44,771	100,654	100,654
06-3689	Administrative Officer 1	FT	A	SS	Fairbanks	103	17J / K	9.6		64,613	917	0	44,424	109,954	109,954
06-3796	Juv Unit Spvr	FT	A	SS	Fairbanks	103	18J / K	12.0		83,813	1,297	7,611	59,998	152,719	152,719
06-3798	Juvenile Justice Officer 3	FT	A	GZ	Fairbanks	103	15A / B	12.0		57,616	2,206	4,569	45,067	109,458	109,458
06-3799	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13B / C	9.6		41,583	1,609	3,769	34,210	81,171	81,171
06-3800	Juvenile Justice Officer 2	FT	1	GZ	Fairbanks	103	13A / B	12.0		50,253	1,960	4,985	42,154	99,352	99,352
06-3801	Juvenile Justice Officer 1	FT	A	GZ	Fairbanks	103	11A / B	9.6		35,493	1,566	8,637	33,698	79,394	79,394
06-3802	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13B / C	12.0		50,296	1,929	4,077	41,792	98,094	98,094
06-3803	Juvenile Justice Officer 1	FT	A	GZ	Fairbanks	103	11A / B	12.0		44,366	1,923	9,821	41,714	97,824	97,824
06-3804	Juvenile Justice Officer 1	FT	A	GZ	Fairbanks	103	11A / B	12.0		44,366	1,748	4,912	39,656	90,682	90,682
06-3805	Juvenile Justice Officer 1	FT	1	GZ	Fairbanks	103	11A / B	9.6		35,493	1,480	6,222	32,686	75,881	75,881
06-3806	Juvenile Justice Officer 1	FT	A	GZ	Fairbanks	103	11A / B	12.0		44,366	1,865	8,203	41,036	95,470	95,470
06-3983	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13A / B	9.6		40,202	1,548	3,419	33,485	78,654	78,654
06-3985	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13C / D	12.0		53,706	2,204	8,413	45,039	109,362	109,362
06-3986	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13J	12.0		62,171	2,459	7,148	48,057	119,835	119,835
06-3988	Juvenile Justice Officer 1	FT	A	GZ	Fairbanks	103	11A / B	9.6		35,493	1,460	5,654	32,448	75,055	75,055
06-4518	Administrative Assistant 1	FT	A	GP	Fairbanks	103	12E / F	12.0		48,817	1,732	0	39,463	90,012	90,012
06-4961	Mental Health Clinician 2	FT	1	GP	Fairbanks	103	19A / B	12.0		71,487	2,536	0	48,966	122,989	122,989
06-4980	Maint Gen Jrny	FT	A	LL	Fairbanks	1EE	54B / C	12.0		54,456	2,973	10,000	46,293	113,722	113,722

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

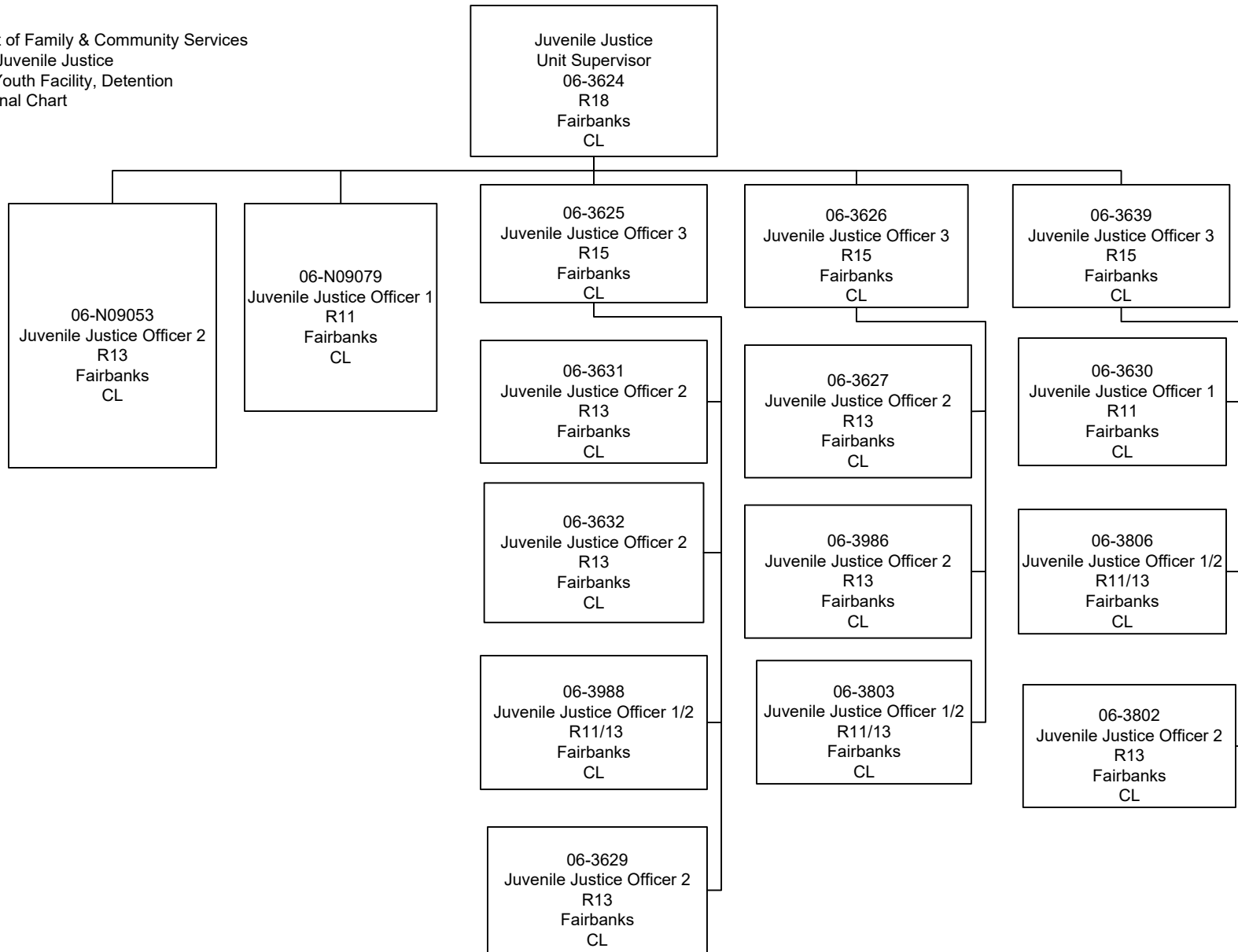
Scenario: FY2024 Governor (19867)
Component: Fairbanks Youth Facility (3308)
RDU: Juvenile Justice (319)

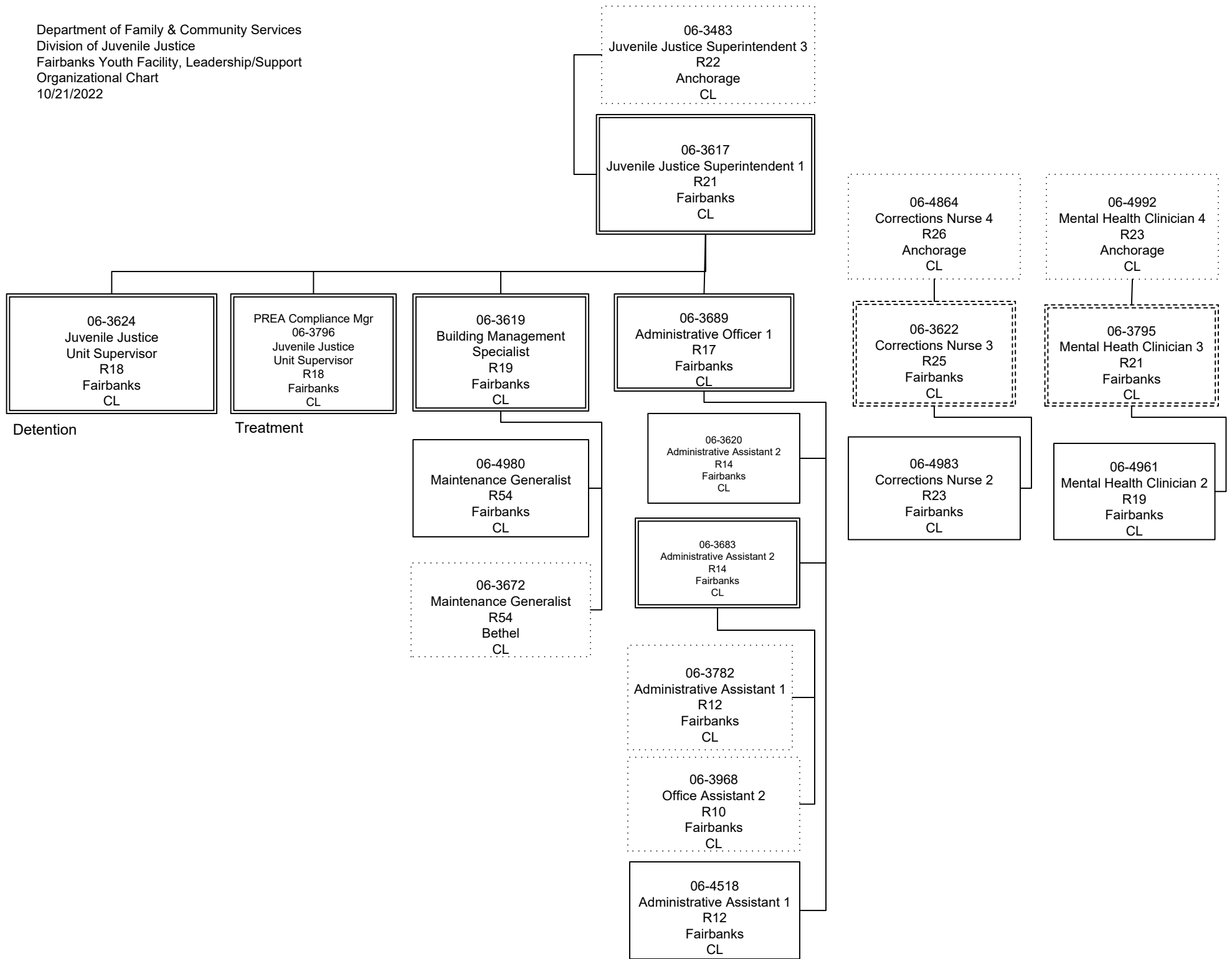
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-4983	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23B / C	12.0		96,533	3,592	4,714	61,441	166,280	166,280
06-N09053	Juvenile Justice Officer 2	NP	N	GZ	Fairbanks	103	13A	12.0		56,592	1,906	10,000	9,663	78,161	78,161
06-N09079	Juvenile Justice Officer 1	NP	N	GZ	Fairbanks	103	11A	12.0		34,800	1,023	946	5,187	41,956	41,956
													Total Salary Costs:	2,354,507	
													Total COLA:	77,961	
													Total Premium Pay:	210,767	
													Total Benefits:	1,772,522	
													Total Pre-Vacancy:	4,415,757	
													Minus Vacancy Adjustment of 5.10%:	(225,157)	
													Total Post-Vacancy:	4,190,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,190,600	
Total Component Months:		470.4													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,296,136	4,077,078	97.29%
1037 General Fund / Mental Health	119,621	113,522	2.71%
Total PCN Funding:	4,415,757	4,190,600	100.00%

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Department of Family & Community Services
Division of Juvenile Justice
Fairbanks Youth Facility, Detention
Organizational Chart
10/21/2022





Department of Family & Community Services
 Division of Juvenile Justice
 Fairbanks Youth Facility, Treatment
 Organizational Chart
 10/21/2022

