

State of Alaska FY2025 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 21-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 16-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.
- Core services for treatment include operations, treatment/transitional services, and education/vocational services.

Major Component Accomplishments in 2023

After experiencing a significant staffing shortage, Fairbanks Youth Facility has seen an increase in staffing levels resulting in the successful separation of the Detention and Treatment units during waking hours. The impact of this separation has been profound on both youth and staff.

Through the Workforce Innovation and Opportunity Act funding, the facility has been able to increase the vocational opportunities for treatment youth, to include the opening of the Fairbanks Youth Facility coffee cart.

The annual six-week Culinary Arts program continued through the partnership with Stone's Throw/Breadline. A Christmas Dinner for youth and families was held with our Stone's Throw/Breadline partners. Fairbanks Youth Facility continues to have a strong partnership with 4-H and Blossom House, who hold weekly groups to provide varying services to the youth.

Key Component Challenges

Despite improvements, Fairbanks Youth Facility continued to have significant recruitment and retention challenges. Staff have cited the growing number of complex cases requiring significantly more resources as a concern and daily stressor.

Fidelity to train in specialized programming has been difficult due to the high rate of turnover in staff. Significant time and resources are spent on training, leading to difficulty delivering consistent services to youth.

Significant Changes in Results to be Delivered in FY2025

The Fairbanks Youth Facility (FYF) will continue to serve youth during the scheduled capital remodel project by ensuring the ability to hold detained youth during the ongoing construction.

With the slowed turnover and increase in retention, FYF staff will continue to focus on sustained training in Neurofeedback and Neuro behavioral approaches. Facility staff will grow the Cell Dreamer program with detention youth. This program guides youth as they prepare to re-enter the community by teaching new coping skills so youth can break destructive patterns and make conscious choices.

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>FY2024</u> <u>Management</u> <u>Plan</u>	<u>FY2025</u> <u>Governor</u>		
Full-time	39	39	Annual Salaries	2,383,666
Part-time	0	0	COLA	122,062
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	1,695,422
			<i>Less 6.00% Vacancy Factor</i>	(252,069)
			Lump Sum Premium Pay	0
Totals	41	41	Total Personal Services	3,949,081

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 Counselor 3	0	6	0	0	6
Juvenile Justice Officer 1	0	9	0	0	9
Juvenile Justice Officer 2	0	14	0	0	14
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

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	3,300.9	4,190.6	4,190.6	3,649.9	3,949.1	3,949.1	299.2	8.2%	
2000 Travel	10.0	29.1	29.1	30.6	30.6	30.6	0.0	0.0%	
3000 Services	663.4	559.4	559.4	645.6	574.8	574.8	-70.8	-11.0%	
4000 Commodities	379.5	330.0	330.0	539.6	468.8	468.8	-70.8	-13.1%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	19.1	22.3	22.3	22.3	22.3	22.3	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	4,372.9	5,131.4	5,131.4	4,888.0	5,045.6	5,045.6	157.6	3.2%	
Fund Sources:									
1002 Fed Rcpts (Fed)	0.7	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
1004 Gen Fund (UGF)	4,304.1	4,925.4	4,925.4	4,682.0	4,833.6	4,833.6	151.6	3.2%	
1007 I/A Rcpts (Other)	65.4	74.8	74.8	74.8	74.8	74.8	0.0	0.0%	
1037 GF/MH (UGF)	2.7	121.2	121.2	121.2	127.2	127.2	6.0	5.0%	
Unrestricted General (UGF)	4,306.8	5,046.6	5,046.6	4,803.2	4,960.8	4,960.8	157.6	3.3%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	65.4	74.8	74.8	74.8	74.8	74.8	0.0	0.0%	
Federal Funds	0.7	10.0	10.0	10.0	10.0	10.0	0.0	0.0%	
Positions:									
Permanent Full Time	39	39	39	39	39	39	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	2	2	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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	5,131.4	4,190.6	29.1	559.4	330.0	0.0	22.3	0.0	39	0	2
1002 Fed Rcpts		10.0										
1004 Gen Fund		4,925.4										
1007 I/A Rcpts		74.8										
1037 GF/MH		121.2										
Subtotal		5,131.4	4,190.6	29.1	559.4	330.0	0.0	22.3	0.0	39	0	2
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-297.3	1.5	86.2	209.6	0.0	0.0	0.0	0	0	0
Align authority for increases in travel needed to provide necessary coverage due to facility vacancies, utilities, and food cost increases due to inflation.												
Transfer from Fairbanks Youth Facility to Bethel Youth Facility	Trout	-243.4	-243.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-243.4										
Transfer authority from Fairbanks Youth Facility to Bethel Youth Facility to support increases in personal services, for increases in travel needed to provide necessary coverage due to facility vacancies and increasing in utility costs.												
Subtotal		4,888.0	3,649.9	30.6	645.6	539.6	0.0	22.3	0.0	39	0	2
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments	SalAdj	157.6	157.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		151.6										
1037 GF/MH		6.0										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$157.6												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$8.6												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$1.9												
FY2025 GGU 5% Cost of Living Adjustment: \$110.8												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$36.3												
Align Authority with Anticipated Expenditures	LIT	0.0	141.6	0.0	-70.8	-70.8	0.0	0.0	0.0	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	
Align authority from services and commodities to cover anticipated personal services. The remaining services authority is sufficient to cover anticipated expenditures.												
	Subtotal	5,045.6	3,949.1	30.6	574.8	468.8	0.0	22.3	0.0	39	0	2
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
	Totals	5,045.6	3,949.1	30.6	574.8	468.8	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		10.0	30.6	30.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			10.0	30.6	30.6
2000	In-State Employee Travel	In state employee travel.	9.5	30.6	30.6
2002	Out of State Employee Travel	Out of State Employee Travel	0.5	0.0	0.0

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

Component: Fairbanks Youth Facility (3308)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		663.4	645.6	574.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			663.4	645.6	574.8
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	1.8	1.5	1.5
3003	Information Technology	Various computer software licensing costs.	1.8	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.	8.9	13.3	13.3
3006	Delivery Services	For freight, courier, and postage charges.	0.8	2.5	2.5
3008	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	239.2	346.3	275.5
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	184.8	31.6	31.6
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	8.9	6.6	6.6
3011	Other Services	Commercial private laundry services for linens and bedding.	0.0	10.1	10.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement with Department of Administration, Office of Information Technology for	92.1	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				663.4	645.6	574.8
			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
3018	Inter-Agency Information Technology Telecommunications	PubSaf - Department-wide	Inter-Agency Information	15.2	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	2.6	22.5	22.5
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	18.1	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.	4.6	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
3032	Inter-Agency Health	Health - Department-wide	Inter-Agency Health	0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with Department of Transportation	27.0	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			663.4	645.6	574.8
		and Public Facilities, including monthly fees, fuel, maintenance, and repairs.			
3038	Inter-Agency Management/Consulting	Admin - Department-wide Inter-agency management/consulting services.	7.0	0.0	0.0
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305) Reimbursable Services Agreement with Finance and Management Services for various support services.	10.5	16.5	16.5
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304) Reimbursable Services Agreement with the Commissioner's Office for services.	4.8	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.	30.5	45.5	45.5
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329) Reimbursable Services Agreement with Public Affairs for services provided.	4.6	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		379.5	539.6	468.8
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			379.5	539.6	468.8
4000	Business	Business supplies for the facility.	19.9	72.3	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.	303.9	416.0	345.2
4003	Scientific and Medical	Scientific and Medical	1.1	0.0	0.0
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras, and supplies for fire suppression.	30.9	4.1	25.0
4005	Building Materials	For miscellaneous building supplies.	3.0	36.7	15.8
4006	Signs and Markers	For signs and markers for the facility.	0.0	0.1	0.1
4011	Electrical	Electrical repair and maintenance supplies.	3.4	1.5	1.5
4012	Plumbing	Plumbing repair and maintenance supplies.	4.6	1.5	1.5
4013	Lube Oils/Grease/Solvents	Propylene Glycol HVAC/Heating Systems.	0.0	0.9	0.9
4015	Parts and Supplies	Repair and maintenance supplies.	11.2	3.5	3.5
4016	Paint/Preservatives	For paint supplies for facility.	0.4	0.3	0.3
4017	Sand	Winter ground care, sand, and gravel.	0.0	0.7	0.7
4018	Surface Chemicals	Calcium Chloride Pellets (ice melts).	0.0	0.7	0.7

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

Component: Fairbanks Youth Facility (3308)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			379.5	539.6	468.8
4019	Small Tools/Minor Equipment	For small tools and equipment for facility.	1.1	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		19.1	22.3	22.3
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		7000 Grants, Benefits Detail Totals	19.1	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.	19.1	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.7	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		Receipts for Medicaid Administration Claiming and Indirect Medicaid activities. Federal - Miscellaneous	0.7	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			65.4	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. 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.	65.4	74.8	74.8

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

Component: Fairbanks Youth Facility (3308)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	217.2	230.9	230.9
With Department of Administration	124.4	139.7	139.7
With Department of Military and Veterans' Affairs	0.0	1.0	1.0
With Department of Public Safety	15.2	0.0	0.0
With Department of Health & Social Services	0.0	0.1	0.1
With Department of Health	0.2	0.0	0.0
With Department of Transportation and Public Facilities	27.0	22.7	22.7
With Department of Family and Community Services	50.4	67.1	67.1
With Department of Labor and Workforce Development	0.0	0.3	0.3

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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.	92.1	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
3018 Inter-Agency Information Technology Telecommunications	PubSaf - Department-wide	Inter-Agency Information	15.2	0.0	0.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	2.6	22.5	22.5
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration,	18.1	21.0	21.0

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

Component: Fairbanks Youth Facility (3308)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 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.	4.6	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
3032	Inter-Agency Health	Health - Department-wide	Inter-Agency Health	0.2	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance, and repairs.	27.0	22.7	22.7
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services.	7.0	0.0	0.0
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Reimbursable Services Agreement with Finance and Management Services for various support services.	10.5	16.5	16.5
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Services Agreement with the Commissioner's Office for services.	4.8	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.	30.5	45.5	45.5
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Services Agreement with Public Affairs for services provided.	4.6	1.9	1.9

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

Component: Fairbanks Youth Facility (3308)

Object Class		Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
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: FY2025 Governor (20959)
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	20K	12.0		99,694	0	0	64,176	163,870	163,870
06-3619	Building Management Specialist	FT	A	SS	Fairbanks	103	19C / D	12.0		81,687	0	0	56,748	138,435	138,435
06-3620	Administrative Assistant 2	FT	A	GP	Fairbanks	103	14B / C	12.0		52,845	3,732	0	40,869	97,446	97,446
06-3622	Corrections Nurse 3	FT	A	SS	Fairbanks	103	25A / B	9.6		91,570	0	0	56,215	147,785	147,785
06-3624	Juv Unit Spvr	FT	A	SS	Fairbanks	103	18J / K	12.0		84,989	0	0	58,111	143,100	143,100
06-3625	Juvenile Justice Counselor 3	FT	1	GZ	Fairbanks	103	15D / E	12.0		65,267	4,609	0	45,993	115,869	115,869
06-3626	Juvenile Justice Counselor 3	FT	A	GZ	Fairbanks	103	15M	12.0		80,808	5,707	0	52,404	138,919	138,919
06-3627	Juvenile Justice Officer 1	FT	A	GZ	Fairbanks	103	11A / B	9.6		36,385	2,570	0	30,265	69,220	69,220
06-3628	Juvenile Justice Officer 1	FT	A	GZ	Fairbanks	103	11A / B	9.6		36,392	2,570	0	30,268	69,230	69,230
06-3629	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13C / D	12.0		53,982	3,812	0	41,338	99,132	99,132
06-3630	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13C / D	12.0		53,304	3,765	0	41,059	98,128	98,128
06-3631	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13B / C	12.0		53,290	3,764	0	41,053	98,107	98,107
06-3632	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13B / C	12.0		52,406	3,701	0	40,688	96,795	96,795
06-3634	Juvenile Justice Counselor 3	FT	A	GZ	Fairbanks	103	15C / D	12.0		62,820	4,437	0	44,984	112,241	112,241
06-3635	Juvenile Justice Counselor 3	FT	1	GZ	Fairbanks	103	15B / C	12.0		60,818	4,295	0	44,158	109,271	109,271
06-3637	Juvenile Justice Officer 1	FT	A	GZ	Fairbanks	103	11D / E	12.0		48,420	3,420	0	39,044	90,884	90,884
06-3638	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13F / G	12.0		59,322	4,190	0	43,541	107,053	107,053
06-3639	Juvenile Justice Counselor 3	FT	A	GZ	Fairbanks	103	15A	9.6		45,627	3,222	0	34,078	82,927	82,927
06-3640	Juvenile Justice Officer 1	FT	A	GZ	Fairbanks	103	11A / B	9.6		36,392	2,570	0	30,268	69,230	69,230
06-3683	Administrative Assistant 2	FT	A	SS	Fairbanks	503	14A / B	12.0		53,498	0	0	45,121	98,619	98,619
06-3689	Administrative Officer 1	FT	A	SS	Fairbanks	103	17J / K	12.0		81,344	0	0	56,607	137,951	137,951
06-3796	Juv Unit Spvr	FT	A	SS	Fairbanks	103	18K	12.0		87,277	0	0	59,054	146,331	146,331
06-3798	Juvenile Justice Counselor 3	FT	A	GZ	Fairbanks	103	15E / F	12.0		65,978	4,660	0	46,287	116,925	116,925
06-3799	Juvenile Justice Officer 1	FT	A	GZ	Fairbanks	103	11A / B	9.6		36,392	2,570	0	30,268	69,230	69,230
06-3800	Juvenile Justice Officer 2	FT	1	GZ	Fairbanks	103	13B / C	12.0		52,553	3,712	0	40,749	97,014	97,014
06-3801	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13A / B	12.0		51,522	3,639	0	40,323	95,484	95,484
06-3802	Juvenile Justice Officer 1	FT	A	GZ	Fairbanks	103	11A / B	9.6		36,392	2,570	0	30,268	69,230	69,230
06-3803	Juvenile Justice Officer 1	FT	A	GZ	Fairbanks	103	11A / B	12.0		45,490	3,213	0	37,835	86,538	86,538
06-3804	Juvenile Justice Officer 1	FT	A	GZ	Fairbanks	103	11A / B	9.6		36,392	2,570	0	30,268	69,230	69,230
06-3805	Juvenile Justice Officer 2	FT	1	GZ	Fairbanks	103	13A / B	12.0		51,522	3,639	0	40,323	95,484	95,484
06-3806	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13A / B	12.0		50,729	3,583	0	39,996	94,308	94,308
06-3983	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13A / B	12.0		51,522	3,639	0	40,323	95,484	95,484

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Personal Services Expenditure Detail
Department of Family and Community Services

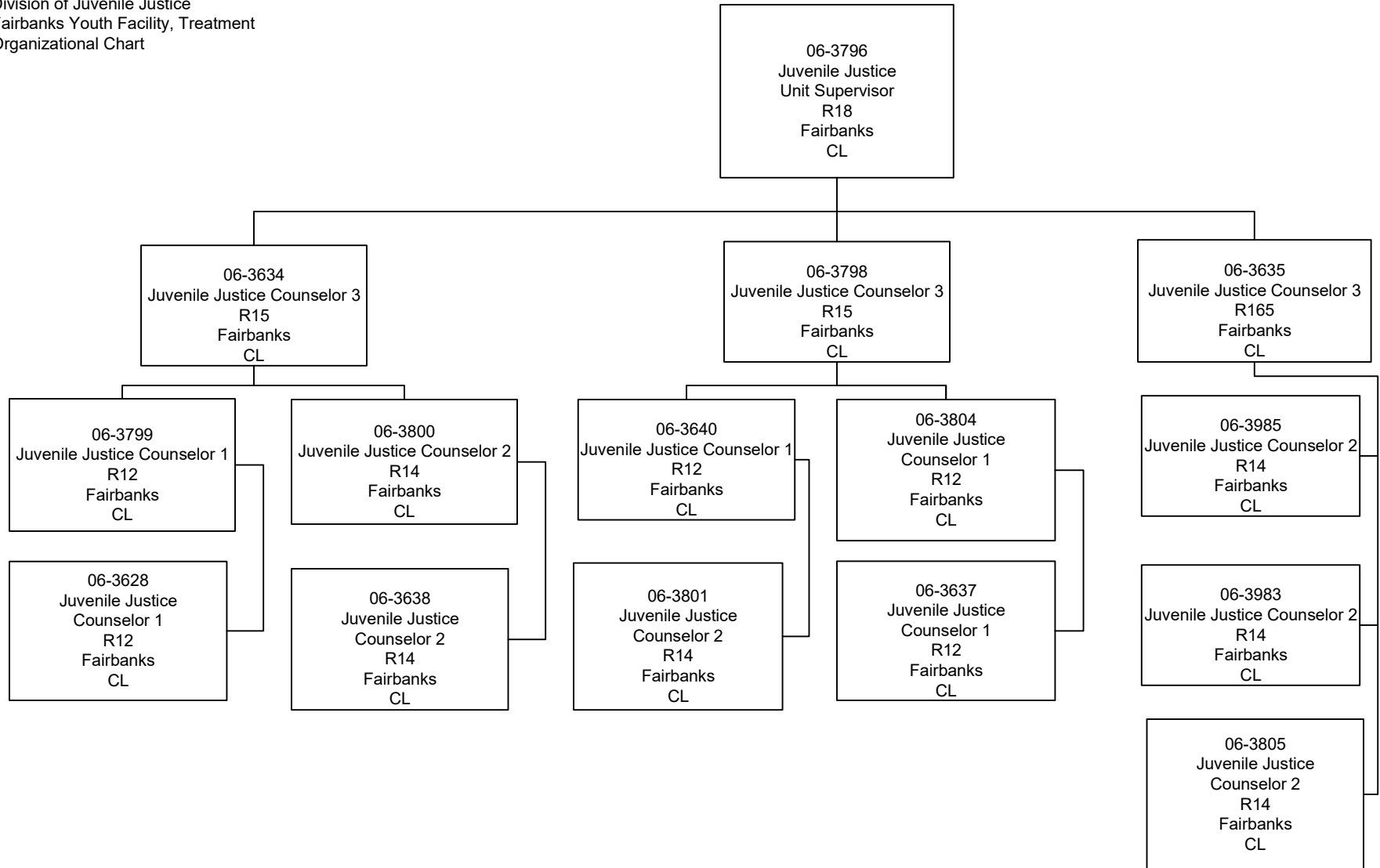
Scenario: FY2025 Governor (20959)
Component: Fairbanks Youth Facility (3308)
RDU: Juvenile Justice (319)

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
06-3985	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13D / E	12.0		55,156	3,895	0	41,822	100,873	100,873
06-3986	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13J / K	12.0		65,551	4,630	0	46,110	116,291	116,291
06-3988	Juvenile Justice Officer 2	FT	A	GZ	Fairbanks	103	13A / B	9.6		41,217	2,911	0	32,259	76,387	76,387
06-4518	Administrative Assistant 1	FT	A	GP	Fairbanks	103	12C / D	12.0		46,894	3,312	0	38,414	88,620	88,620
06-4961	Mental Health Clinician 2	FT	1	GP	Fairbanks	103	19B / C	12.0		73,281	5,175	0	49,299	127,755	127,755
06-4980	Maint Gen Jrny	FT	A	LL	Fairbanks	1EE	54C / D	12.0		57,938	0	0	43,172	101,110	101,110
06-4983	Corrections Nurse 2	FT	A	GP	Fairbanks	103	23C / D	12.0		102,568	7,244	0	61,380	171,192	171,192
06-N09053	Juvenile Justice Officer 2	NP	N	GZ	Fairbanks	103	13A	12.0		56,592	3,174	0	6,893	66,659	66,659
06-N09079	Juvenile Justice Officer 1	NP	N	GZ	Fairbanks	103	11A	9.6		27,840	1,562	0	3,391	32,793	32,793
Total													Total Salary Costs:	2,383,666	
Positions													Total COLA:	122,062	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	1,695,422	
Non Permanent Positions:													Total Pre-Vacancy:	4,201,150	
Positions in Component:													Minus Vacancy Adjustment of 6.00%:	(252,069)	
Total Component Months: 468.0													Total Post-Vacancy:	3,949,081	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,949,081	

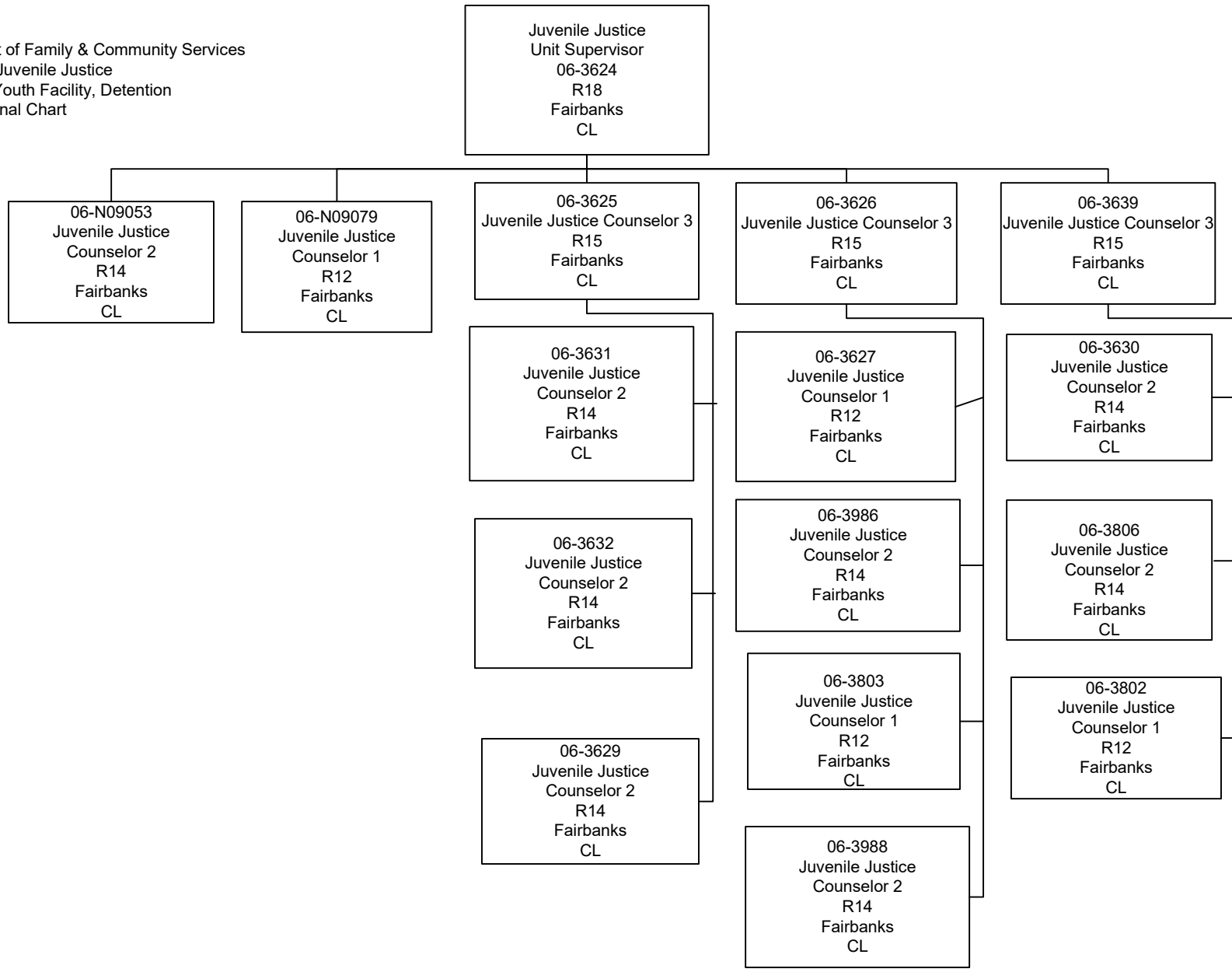
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	4,076,893	3,832,280	97.04%
1037 General Fund / Mental Health	124,257	116,801	2.96%
Total PCN Funding:	4,201,150	3,949,081	100.00%

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



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



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

