

State of Alaska FY2012 Governor's Operating Budget

Department of Health and Social Services McLaughlin Youth Center Component Budget Summary

Component: McLaughlin Youth Center

Contribution to Department's Mission

The McLaughlin Youth Center located in Anchorage, provides secure detention and other services to youth who have been charged with an offense and are awaiting adjudication; treatment services for youth who have been committed to the facility for long-term confinement; and transition/aftercare services to offenders being released from secure treatment. These services are provided in a manner consistent with the Division of Juvenile Justice mission to hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

Core Services

- Sixty-six bed, secure detention program, consisting of three separate living units, providing supervision, custody, care and rehabilitative services for accused and adjudicated delinquent youth. Additional non-secure community based detention services are also provided as an alternative to secure detention for identified youth.
- One-hundred bed treatment program, consisting of six living units/program components, providing supervision, custody, care, long-term treatment, and transitional services for adjudicated delinquent youth. Three of these program components are considered statewide resources, providing specialized treatment for female offenders, violent offenders and sex offenders from around the state.

Key Component Challenges

Safety and Security:

As Phase I of the McLaughlin renovation got underway facility management and the contractor discovered that Phase I was under-budgeted by approximately \$4,275.0. A capital increment to cover this shortfall has been submitted in the budget for FY2012. This request will fund the completion of the McLaughlin Youth Center Safety and Security Phase I project. The original appropriation was used to relocate the outdoor recreation area, parking for the juvenile justice center, completion of a new 25 bed detention unit, and design of the new medical suite. There is insufficient funding to complete construction of the new medical suite and training area, which is part of this project.

In FY2010, McLaughlin experienced very little staff turnover. There were several months that the component was at a zero vacancy and the division requested supplemental funding in FY2010 to cover the cost of having such low turnover. Through September of FY2011, MYC has continued to experience low turnover. Because the division is once again forced to budget with a vacancy factor built into the component, we start out "in the hole" from the very beginning of the current year. The FY2011 management plan shows a vacancy factor of 2.66%, which translates to \$387.1. We anticipate once again requesting a supplemental to cover this shortfall. We have already experienced higher than normal medical expenses for that component due to required heart surgery for a youth in the facility.

Significant Changes in Results to be Delivered in FY2012

MYC is exploring issues surrounding "trauma-informed care" and how this treatment strategy might impact operational and programs changes on MYC units. This exploration is based on several observations and realities:

- 1) Most of the youth in our custody have suffered some level of trauma and for many of the youth that trauma was significant and/or long term. Trauma has a significant impact on how these youth view the world and our approach to treatment should acknowledge and target that view.
- 2) The facilities points/behavioral modification programs are essentially negative based. Youth lose points/privileges for negative behavior and have much less opportunity to earn points for doing something positive or pro-social. Rewards are more effective in encouraging desired behavior than losses are at discouraging negative actions.
- 3) MYC is assessing whether as trauma informed care approach would improve their ability to deal with those youth who are the most difficult and/or violent.

MYC is in the process of reviewing its treatment structure related to male youth. Currently these youth move from a detention bed to the Secure Treatment Unit (STX) upon receiving an institutional order from the court. The STX placement is usually temporary in nature. The initial treatment plan is developed in this unit, and then follows the youth to their "permanent" placement in a regular treatment unit. MYC is considering changing the treatment structure by having institutionalized youth admitted directly into the regular treatment unit. The contemplated change may require these youth remain in detention while waiting for a treatment bed in the regular treatment unit, but should improve the flow of treatment after placement.

Significant Changes in Results to be Delivered in FY2011

- Provide leadership development opportunities for staff at all levels. As many of the managers at the McLaughlin Youth Center (MYC) are nearing the end of their careers, leadership development is crucial to provide staff with strong skills to step into new positions. As special projects or leadership opportunities are identified, we continue to encourage staff to take advantage of these skill building experiences. MYC staff have been very willing to participate in facility management committees and activities. Their time and effort has benefitted the facility and the personal skill development of staff. This goal will continue throughout FY11.

Status Update: The mentoring activities noted above have continued and are expected to remain a part of staff training efforts. This past year ended with significant transition in MYC's administration. The person filling the Superintendent III position was promoted to the Division Director. This led to a subordinate filling that role in an "acting" capacity. This, in turn, has led to a domino-like transitional period where staff have had the opportunity to "step-up" and learn additional managerial skills during temporary assignments.

- Fully implement new technology to improve services and help ensure a safer facility for staff and residents. Several technology innovations are currently in development that will improve our service delivery. A video link with the court system should finally be operational in the next fiscal year; a room check device was tested in D1 and has now been installed in all units; a video teleconferencing link pilot project between MYC and the Bethel Youth Facility (BYF) provided us with a model of how we could help rural youth connect with their families and other community members. Lessons learned from these innovations will help guide our future technology goals. The MYC Safety and Security committee continues to be an important resource for ideas to address concerns that arise.

Status Update: The Division continues to work toward improving and expanding its use of available technology. The video link between MYC's detention and the court has become operational and is in regular use for weekend court hearings. The pilot program operating between Bethel Youth Facility and MYC has run its course but the program was a factor in the Division's decision to request funding to allow for the development of video conference and other telecommunication capability for each DJJ region.

- Renovations to the facility that were approved through the legislative process in FY09 are underway. These include construction of a new detention unit to replace an older one and refurbishment of the facility's medical suite and Intensive Treatment Unit. While construction will undoubtedly be a noisy and untidy affair the facility has created a plan for a smooth transition to minimize disruptions to residents and programming.

Status Update: Construction has begun, and we continue to meet regularly with contractors to coordinate and minimize disruption.

Major Component Accomplishments in 2010

Education:

Anchorage School District has been a long-term partner that has provided educational services to incarcerated youth since MYC first opened. Approximately one year ago MYC and the school district launched a new round of partnership by opening the Step-Up School. The school, which takes long-term suspended and expelled youth, required the development of an even more collaborative relationship as the parties dealt with issues of authority and responsibility. As these issues were clarified and resolved the program became more viable. It is currently running well.

Safety and Security:

The Division instituted a statewide key policy for all facilities and offices. At MYC a “proximity” card entry key and identification system was established which complements an already secure manual key system.

Recognition:

MYC continues to participate successfully in the national quality assurance program Performance-based Standards (PbS). MYC Detention and MYC Treatment units are both currently at Level 2 of the four-level PbS system.

Program Enhancement:

McLaughlin Youth Center now has a complement of six mental health clinicians. Five of these clinicians work in MYC exclusively and one is shared with both the Mat-Su Youth Facility and the Kenai Peninsula Youth Facility. The presence of these clinical professionals is a significant addition to the facility’s capacity to work effectively with youth with mental health disorders.

Collaboration:

MYC staff continue to maintain a large number of very effective collaborations with community members and other agencies. A few of these are Boys and Girls Clubs, City of Anchorage Parks and Recreation, Salvation Army, Alaska Youth Environmental Action group, Alaska Native Justice Center, and Catholic Social Services. Mentoring programs with Big Brothers Big Sisters and UAA’s Alaska Mentoring Initiative have resulted in the largest number of mentors working with MYC residents in many years. Through the Anchorage School District and local employers, our youth have increasing numbers of “real world” work opportunities to help them develop work skills and a positive work ethic.

Client Success:

A.A. is an 18-year-old Alaska Native youth released from MYC’s Intensive Treatment Unit in May 2010. A collaborative effort between MYC’s Intensive Treatment Unit, Transitional Services Unit, Dillingham Juvenile Probation, the Anchorage School District, and the Alaska Native Justice Center was instrumental in the youth’s transition back into his home community. Necessary services were established in the village prior to the youth’s release. These services included substance abuse counseling and pre-enrollment in the high school. Meetings with tribal judges, key community members, the public health clinic, and a vocational counselor were also completed. An Alaska Native Justice Center Re-Entry Program worker escorted the youth from MYC to the village and remained for several days to ensure the initial transition was successful. A.A. had some minor adjustment problems but has been successful overall. The village expressed their appreciation for the effort put forth in bringing one of their youth home.

An MYC Cottage 5 resident attended an off-campus community school throughout the last school year and earned the “Student of the Quarter” award for the Spring quarter. Prior to coming to MYC, she had attended school sporadically due to heavy substance abuse. The treatment unit worked with DJJ’s Bring the Kids Home Coordinator to secure funding for this youth to be escorted to her home community of Ketchikan and to participate in family counseling sessions with her parents. The mental health clinician at the Ketchikan Regional Youth Facility Mental provided the family counseling and, though she resided in the Ketchikan facility during the trip, the young woman was able to enjoy many hours of passes with her family.

Statutory and Regulatory Authority

AS 47.05 Administration of Welfare, Social Services and Institutions
AS 47.10 Children in Need in Aid
AS 47.12 Delinquent Minors
AS 47.14 Juvenile 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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**McLaughlin Youth Center
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	14,606.9	14,953.4	16,009.5
72000 Travel	19.5	3.1	3.1
73000 Services	1,405.2	1,326.1	1,326.1
74000 Commodities	1,000.7	893.2	893.2
75000 Capital Outlay	28.6	0.0	0.0
77000 Grants, Benefits	596.0	355.3	355.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	17,656.9	17,531.1	18,587.2
Funding Sources:			
1002 Federal Receipts	0.3	1.0	1.0
1004 General Fund Receipts	16,577.8	16,462.7	17,493.5
1007 Inter-Agency Receipts	423.9	392.2	392.2
1037 General Fund / Mental Health	465.5	480.3	693.3
1092 Mental Health Trust Authority Authorized Receipts	189.2	194.9	7.2
1108 Statutory Designated Program Receipts	0.2	0.0	0.0
Funding Totals	17,656.9	17,531.1	18,587.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.3	1.0	1.0
Interagency Receipts	51015	423.9	392.2	392.2
Statutory Designated Program Receipts	51063	0.2	0.0	0.0
Restricted Total		424.4	393.2	393.2
Total Estimated Revenues		424.4	393.2	393.2

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	16,943.0	0.0	587.1	1.0	17,531.1
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-35.5	0.0	0.0	0.0	-35.5
-FY 2012 Personal Services increases	579.3	0.0	7.2	0.0	586.5
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-194.9	0.0	-194.9
Proposed budget increases:					
-Safety and Security Funding for Juvenile Justice Facilities	500.0	0.0	0.0	0.0	500.0
-MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	189.2	0.0	0.0	0.0	189.2
-DHSS inc to MHT Rec - MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	10.8	0.0	0.0	0.0	10.8
FY2012 Governor	18,186.8	0.0	399.4	1.0	18,587.2

**McLaughlin Youth Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	173	173	Annual Salaries	9,359,551
Part-time	0	0	COLA	20,593
Nonpermanent	2	3	Premium Pay	0
			Annual Benefits	6,081,940
			<i>Less 1.15% Vacancy Factor</i>	<i>(177,784)</i>
			Lump Sum Premium Pay	725,200
Totals	175	176	Total Personal Services	16,009,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	0	1
Admin Asst III	1	0	0	0	1
Administrative Assistant I	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Building Mgmt Specialist	1	0	0	0	1
Enviro Services Journey II	1	0	0	0	1
Food Service Journey	4	0	0	0	4
Food Service Lead	3	0	0	0	3
Food Service Supervisor	1	0	0	0	1
Juvenile Justice Officer I	1	0	0	0	1
Juvenile Justice Officer II	95	0	0	0	95
Juvenile Justice Officer III	25	0	0	0	25
Juvenile Justice Supt I	2	0	0	0	2
Juvenile Justice Supt III	1	0	0	0	1
Juvenile Justice Unit Supv	9	0	0	0	9
Juvenile Prob Officer II	1	0	0	0	1
Maint Gen Journey	4	0	0	0	4
Maint Spec Eltronics Journey I	1	0	0	0	1
Mntl Hlth Clinician II	5	0	0	0	5
Mntl Hlth Clinician III	1	0	0	0	1
Nurse II	3	0	1	0	4
Nurse III	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Recreational Therapist II	1	0	0	0	1
Social Services Specialist III	1	0	0	0	1
Supply Technician I	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Totals	175	0	1	0	176

Component Detail All Funds
Department of Health and Social Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	14,606.9	14,953.4	14,953.4	14,953.4	16,009.5	1,056.1	7.1%
72000 Travel	19.5	3.1	3.1	3.1	3.1	0.0	0.0%
73000 Services	1,405.2	1,326.1	1,326.1	1,326.1	1,326.1	0.0	0.0%
74000 Commodities	1,000.7	858.0	858.0	893.2	893.2	0.0	0.0%
75000 Capital Outlay	28.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	596.0	355.3	355.3	355.3	355.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,656.9	17,495.9	17,495.9	17,531.1	18,587.2	1,056.1	6.0%
Fund Sources:							
1002 Fed Rcpts	0.3	1.0	1.0	1.0	1.0	0.0	0.0%
1004 Gen Fund	16,577.8	16,462.7	16,462.7	16,462.7	17,493.5	1,030.8	6.3%
1007 I/A Rcpts	423.9	357.0	357.0	392.2	392.2	0.0	0.0%
1037 GF/MH	465.5	480.3	480.3	480.3	693.3	213.0	44.3%
1092 MHTAAR	189.2	194.9	194.9	194.9	7.2	-187.7	-96.3%
1108 Stat Desig	0.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	17,043.3	16,943.0	16,943.0	16,943.0	18,186.8	1,243.8	7.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	613.3	551.9	551.9	587.1	399.4	-187.7	-32.0%
Federal Funds	0.3	1.0	1.0	1.0	1.0	0.0	0.0%
Positions:							
Permanent Full Time	173	173	173	173	173	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	2	3	1	50.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: McLaughlin Youth Center (264)
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		17,495.9	14,953.4	3.1	1,326.1	858.0	0.0	355.3	0.0	173	0	2
1002 Fed Rcpts		1.0										
1004 Gen Fund		16,462.7										
1007 I/A Rcpts		357.0										
1037 GF/MH		480.3										
1092 MHTAAR		194.9										
Subtotal		17,495.9	14,953.4	3.1	1,326.1	858.0	0.0	355.3	0.0	173	0	2
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0040 Transfer authority from Probation Services for Child Nutrition Services RSA												
Trin		35.2	0.0	0.0	0.0	35.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		35.2										
Transfer \$35.2 of I/A authority from Probation Services for Child Nutrition Services reimbursements of meals provided to youth at the facility through an RSA with Department of Education and Early Development.												
Subtotal		17,531.1	14,953.4	3.1	1,326.1	893.2	0.0	355.3	0.0	173	0	2
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Safety and Security Funding for Juvenile Justice Facilities												
Inc		500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		500.0										

Juvenile facilities require adequate minimum staffing at all times to keep both the youth and the facility staff safe. Hiring non-permanent staff and requiring permanent staff to work overtime is necessary in order to maintain adequate staffing levels when a vacancy occurs or employees are not available for shift coverage. This necessary practice does not allow the division to realize the savings a vacancy factor implies. Low or no turnover, which is a good thing programmatically, causes a hardship on a budget when a vacancy factor has to be made up. In the Division of Juvenile Justice, the vacancy factors are made up by holding some positions open for months, but filling others in order to meet the required staff to client ratio. This practice impacts clients and services that the division provides to the youth that are served within and outside of our institutions. Fully funding all authorized positions within the facility components would help resolve this issue.

In FY11, the McLaughlin Youth Center needs to make up \$400.8 because of the 2.74% vacancy factor to stay within the budget. With the low turnover, this will be impossible to do, thus requiring a supplemental request to cover the excess costs for adequate staffing.

In FY10, the McLaughlin Youth Center, with 173 full-time positions, had no vacancies for two months, and had four or fewer vacancies for eight months. This component still incurred non-perm and overtime costs to cover shifts while staff attended training and staff meetings, as well as for staff that were out sick, on

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: McLaughlin Youth Center (264)

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	
personal leave, on FMLA, or on military leave.												
Although the goal is to have all of the division's facility components at a zero vacancy, the increment request will get the McLaughlin Youth Center closer to that goal. The \$500.0 increment brings the McLaughlin Youth Center component to 1.15% vacancy, closer than the 4.42% vacancy that would be required if the funds were not received. If this increment is not funded, the division will be requesting supplemental increments to cover the cost for staff time, or programs will have to be shut down because of lack of funding. Our facility positions need to be filled to provide safety and security for both clients and staff.												
MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities												
1037 GF/MH	IncM	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This project will maintain momentum for ensuring that there is adequate mental health clinical staff capacity to provide appropriate treatment to youth within Alaska's juvenile justice system statewide. Through a funding partnership between the Trust & Division of Juvenile Justice (DJJ), six additional mental health clinicians are in DJJ facilities statewide.												
This project maintains the momentum of a critical component of the Disability Justice Focus Area plan by ensuring mental health treatment is provided while a youth is detained, as well as ensuring treatment is incorporated into each youth's transition plan back into the community as needed. Critical to this end is having the clinical capacity to carry out the tasks.												
This project was started in FY09. The combined FY12 GF/MH increment maintains DJJ's FY11 clinical capacity at the FY11 funding level and momentum of effort.												
No new services will be gained with this increment request. The Division will maintain services that are described above and provided by these two positions. If the increment is denied, the division will have to absorb the cost of the positions (which is unlikely given our already tight budget) or give them up, resulting in fewer clinical services being available for the securely confined mentally ill youth who need them.												
DHSS inc to MHT Rec - MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities												
1037 GF/MH	Inc	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Trust-recommended increment only replaced FY11 MHTAAR funding for the positions. This request funds the remaining personal services costs for the mental health clinicians.												
Add On-Call Non-Perm Nurse Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
In December 2009, an on-call non-perm nurse position was approved to support the nursing staff at the McLaughlin Youth Center. The position has been assigned 06-N10020 in the payroll system.												
FY 2011 Over/Understated GGU/SU salary adjustments												
1004 Gen Fund	SalAdj	-33.6	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: McLaughlin Youth Center (264)
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	

1037 GF/MH		-1.9										
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When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-35.5

FY 2012 Personal Services increases

	SalAdj	586.5	586.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		564.4											
1037 GF/MH		14.9											
1092 MHTAAR		7.2											

This change record includes the following personal services increases:
: \$586.5

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$276.8

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$24.6

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$36.0

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$193.2

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$20.1

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$36.3

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$-0.6

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$0.1

Reverse FY2011 MH Trust Recommendation

	OTI	-194.9	-194.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-194.9											

This zero based adjustment includes all MHTAAR funding for FY2011 for this component.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: McLaughlin Youth Center (264)
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	
-189.2 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities												
-5.7 Salary Adjustment												
Totals		18,587.2	16,009.5	3.1	1,326.1	893.2	0.0	355.3	0.0	173	0	3

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: McLaughlin Youth Center (264)
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	GF Amount
06-3475	Office Assistant I	FT	1	GP	Anchorage	100	8B / C	12.0		29,532	0	0	26,426	55,958	55,958
06-3483	Juvenile Justice Supt III	FT	A	SS	Anchorage	100	22K	12.0		93,384	0	0	49,313	142,697	142,697
06-3484	Social Services Specialist III	FT	A	SS	Anchorage	100	18F / J	12.0		71,658	0	0	41,364	113,022	113,022
06-3485	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15D / E	12.0		52,872	0	0	34,966	87,838	87,838
06-3487	Nurse II	FT	A	GP	Anchorage	100	19F / G	12.0		69,494	0	0	41,048	110,542	110,542
06-3488	Nurse II	FT	1	GP	Anchorage	200	19B / C	12.0		60,212	0	0	37,652	97,864	97,864
06-3489	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	19C	12.0		68,568	0	0	40,233	108,801	108,801
06-3490	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18M / N	12.0		77,197	0	0	43,390	120,587	120,587
06-3491	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15M	12.0		67,284	0	0	40,239	107,523	107,523
06-3492	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15C / D	12.0		50,286	0	0	34,020	84,306	84,306
06-3493	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G / J	12.0		58,527	0	0	37,035	95,562	95,562
06-3494	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		47,831	0	0	33,121	80,952	80,952
06-3495	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		46,190	0	0	32,521	78,711	78,711
06-3496	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13O	12.0		62,868	0	0	38,623	101,491	101,491
06-3497	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15M	12.0		67,284	0	0	40,239	107,523	107,523
06-3498	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		44,944	0	0	32,065	77,009	77,009
06-3499	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		53,845	0	0	35,322	89,167	89,167
06-3500	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	13G	12.0		50,208	0	0	33,991	84,199	84,199
06-3501	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		48,821	0	0	33,484	82,305	82,305
06-3502	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		52,296	0	0	34,755	87,051	87,051
06-3503	Juvenile Justice Officer II	FT	A	GY	Anchorage	100	13O	12.0		62,868	0	0	38,623	101,491	101,491
06-3504	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13O	12.0		62,868	0	0	38,623	101,491	101,491
06-3505	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		45,591	0	0	32,302	77,893	77,893
06-3506	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18L	12.0		74,292	0	0	42,327	116,619	116,619
06-3507	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		61,474	0	0	38,113	99,587	99,587
06-3508	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		57,816	0	0	36,775	94,591	94,591
06-3509	Nurse III	FT	A	GP	Anchorage	100	20N	12.0		91,584	0	0	49,131	140,715	140,715
06-3510	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		46,722	0	0	32,716	79,438	79,438
06-3511	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		45,458	0	0	32,253	77,711	77,711
06-3512	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		50,135	0	0	33,964	84,099	84,099
06-3513	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		50,208	0	0	33,991	84,199	84,199
06-3514	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		50,208	0	0	33,991	84,199	84,199
06-3515	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18L	12.0		74,292	0	0	42,327	116,619	116,619
06-3516	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J	12.0		60,252	0	0	37,666	97,918	97,918
06-3517	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		57,816	0	0	36,775	94,591	94,591
06-3518	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13M	12.0		58,404	0	0	36,990	95,394	95,394
06-3519	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		56,292	0	0	36,217	92,509	92,509
06-3520	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		54,252	0	0	35,471	89,723	89,723
06-3521	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		56,292	0	0	36,217	92,509	92,509

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 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: McLaughlin Youth Center (264)
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	GF Amount
06-3522	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		46,323	0	0	32,570	78,893	78,893
06-3523	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		50,295	0	0	34,023	84,318	84,318
06-3524	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	19N / O	12.0		91,439	0	0	48,602	140,041	140,041
06-3525	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18F / J	12.0		68,492	0	0	40,205	108,697	108,697
06-3526	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15C / D	12.0		52,080	0	0	34,676	86,756	86,756
06-3527	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		57,816	0	0	36,775	94,591	94,591
06-3528	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15D / E	12.0		53,448	0	0	35,177	88,625	88,625
06-3529	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		50,135	0	0	33,964	84,099	84,099
06-3530	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		47,761	0	0	33,096	80,857	80,857
06-3531	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		50,991	0	0	34,278	85,269	85,269
06-3532	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		44,758	0	0	31,997	76,755	76,755
06-3533	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		47,831	0	0	33,121	80,952	80,952
06-3534	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13N / O	12.0		62,585	0	0	38,520	101,105	101,105
06-3535	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		48,387	0	0	33,325	81,712	81,712
06-3536	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		43,766	0	0	31,634	75,400	75,400
06-3537	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		54,171	0	0	35,441	89,612	89,612
06-3538	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18M	12.0		77,076	0	0	43,346	120,422	120,422
06-3539	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15O	12.0		72,420	0	0	42,119	114,539	114,539
06-3540	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15F / G	12.0		57,394	0	0	36,621	94,015	94,015
06-3541	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K	12.0		62,508	0	0	38,492	101,000	101,000
06-3542	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		43,828	0	0	31,657	75,485	75,485
06-3543	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		49,113	0	0	33,590	82,703	82,703
06-3544	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		47,414	0	0	32,969	80,383	80,383
06-3545	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		52,704	0	0	34,904	87,608	87,608
06-3546	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		56,037	0	0	36,124	92,161	92,161
06-3547	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		50,208	0	0	33,991	84,199	84,199
06-3548	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		45,259	0	0	32,180	77,439	77,439
06-3550	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		45,192	0	0	32,156	77,348	77,348
06-3551	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18K	12.0		71,604	0	0	41,344	112,948	112,948
06-3552	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		60,534	0	0	37,769	98,303	98,303
06-3553	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K	12.0		62,508	0	0	38,492	101,000	101,000
06-3555	Juvenile Justice Officer II	FT	A	GY	Anchorage	100	13A	12.0		40,992	0	0	30,619	71,611	71,611
06-3556	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		43,466	0	0	31,524	74,990	74,990
06-3557	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		41,527	0	0	30,815	72,342	72,342
06-3559	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		50,208	0	0	33,991	84,199	84,199
06-3560	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		46,456	0	0	32,618	79,074	79,074
06-3561	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13O	12.0		62,868	0	0	38,623	101,491	101,491
06-3563	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		42,871	0	0	31,307	74,178	74,178
06-3565	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18D / E	12.0		63,988	0	0	38,557	102,545	102,545

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: McLaughlin Youth Center (264)
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	GF Amount
06-3566	Juvenile Justice Officer III	FT	A	GY	Anchorage	100	15J / K	12.0		62,038	0	0	38,320	100,358	100,358
06-3567	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		57,816	0	0	36,775	94,591	94,591
06-3568	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		52,296	0	0	34,755	87,051	87,051
06-3569	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		41,634	0	0	30,854	72,488	72,488
06-3570	Juvenile Justice Officer II	FT	A	GY	Anchorage	100	13N / O	12.0		62,018	0	0	38,312	100,330	100,330
06-3571	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		41,688	0	0	30,874	72,562	72,562
06-3572	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		41,795	0	0	30,913	72,708	72,708
06-3574	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		54,252	0	0	35,471	89,723	89,723
06-3575	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13M	12.0		58,404	0	0	36,990	95,394	95,394
06-3576	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		45,192	0	0	32,156	77,348	77,348
06-3577	Administrative Officer II	FT	A	SS	Anchorage	100	19E / F	12.0		69,096	0	0	40,426	109,522	109,522
06-3578	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		38,624	0	0	29,753	68,377	68,377
06-3579	Admin Asst III	FT	A	SS	Anchorage	500	15L / M	12.0		60,290	0	0	37,204	97,494	97,494
06-3580	Accounting Tech II	FT	A	GP	Anchorage	100	14G / J	12.0		51,393	0	0	34,425	85,818	85,818
06-3581	Administrative Assistant I	FT	A	GP	Anchorage	100	12K / L	12.0		48,386	0	0	33,324	81,710	81,710
06-3582	Administrative Assistant I	FT	A	GP	Anchorage	100	12G / J	12.0		44,391	0	0	31,863	76,254	76,254
06-3584	Office Assistant II	FT	A	GP	Anchorage	100	10M	12.0		44,700	0	0	31,976	76,676	76,676
06-3585	Office Assistant II	FT	1	GP	Anchorage	100	10D / E	12.0		36,062	0	0	28,815	64,877	64,877
06-3587	Enviro Services Journey II	FT	A	LL	Anchorage	1A	60L	12.0		37,986	1,297	0	28,899	68,182	68,182
06-3588	Maint Gen Journey	FT	1	LL	Anchorage	1A	54F	12.0		48,107	1,643	0	32,602	82,352	82,352
06-3589	Maint Gen Journey	FT	A	LL	Anchorage	1A	54L	12.0		53,742	1,835	0	34,664	90,241	90,241
06-3590	Maint Gen Journey	FT	A	LL	Anchorage	1A	54F	12.0		48,107	1,643	0	32,602	82,352	82,352
06-3591	Building Mgmt Specialist	FT	A	SS	Anchorage	100	19D / E	12.0		66,858	0	0	39,607	106,465	106,465
06-3592	Supply Technician II	FT	A	SS	Anchorage	500	12F / J	12.0		43,544	0	0	31,077	74,621	74,621
06-3593	Supply Technician I	FT	1	GP	Anchorage	100	10B / C	12.0		33,431	0	0	27,852	61,283	61,283
06-3594	Food Service Journey	FT	A	LL	Anchorage	1A	57F	12.0		40,833	1,394	0	29,941	72,168	72,168
06-3595	Food Service Journey	FT	A	LL	Anchorage	1A	57L	12.0		45,611	1,558	0	31,689	78,858	78,858
06-3596	Food Service Journey	FT	A	LL	Anchorage	1A	57K	12.0		43,953	1,501	0	31,082	76,536	76,536
06-3597	Food Service Journey	FT	A	LL	Anchorage	1A	57L	12.0		45,611	1,558	0	31,689	78,858	78,858
06-3598	Food Service Lead	FT	A	LL	Anchorage	1A	56L	12.0		48,048	1,641	0	32,581	82,270	82,270
06-3599	Food Service Lead	FT	A	LL	Anchorage	1A	56L	12.0		48,048	1,641	0	32,581	82,270	82,270
06-3600	Food Service Lead	FT	A	LL	Anchorage	1A	56L	12.0		48,048	1,641	0	32,581	82,270	82,270
06-3601	Food Service Supervisor	FT	A	SS	Anchorage	100	16K / L	12.0		64,202	0	0	38,636	102,838	102,838
06-3658	Training Specialist I	FT	A	GP	Anchorage	100	16F / G	12.0		57,719	0	0	36,739	94,458	94,458
06-3753	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		49,113	0	0	33,590	82,703	82,703
06-3904	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		49,843	0	0	33,858	83,701	83,701
06-3905	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A	12.0		40,992	0	0	30,619	71,611	71,611
06-3906	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		49,113	0	0	33,590	82,703	82,703
06-3908	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		46,589	0	0	32,667	79,256	79,256

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: McLaughlin Youth Center (264)
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	GF Amount
06-3980	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		52,378	0	0	34,785	87,163	87,163
06-3982	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		50,135	0	0	33,964	84,099	84,099
06-3991	Recreational Therapist II	FT	A	GP	Anchorage	100	16B / C	12.0		50,040	0	0	33,930	83,970	83,970
06-4519	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18M	12.0		77,076	0	0	43,346	120,422	120,422
06-4520	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J	12.0		60,252	0	0	37,666	97,918	97,918
06-4521	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15L	12.0		64,848	0	0	39,348	104,196	104,196
06-4522	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J	12.0		60,252	0	0	37,666	97,918	97,918
06-4523	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		55,527	0	0	35,937	91,464	91,464
06-4524	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		43,407	0	0	31,503	74,910	74,910
06-4526	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		41,902	0	0	30,952	72,854	72,854
06-4527	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		44,944	0	0	32,065	77,009	77,009
06-4528	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		50,208	0	0	33,991	84,199	84,199
06-4529	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		43,704	0	0	31,611	75,315	75,315
06-4530	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		46,997	0	0	32,816	79,813	79,813
06-4531	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A / B	12.0		41,260	0	0	30,717	71,977	71,977
06-4806	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18N / O	12.0		82,343	0	0	45,273	127,616	127,616
06-4807	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J	12.0		60,252	0	0	37,666	97,918	97,918
06-4808	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		61,098	0	0	37,976	99,074	99,074
06-4809	Juvenile Justice Officer III	FT	A	GY	Anchorage	100	15K / L	12.0		64,361	0	0	39,170	103,531	103,531
06-4810	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		43,828	0	0	31,657	75,485	75,485
06-4811	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		47,275	0	0	32,918	80,193	80,193
06-4812	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G / J	12.0		52,035	0	0	34,660	86,695	86,695
06-4814	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		50,208	0	0	33,991	84,199	84,199
06-4819	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A / B	12.0		41,581	0	0	30,835	72,416	72,416
06-4820	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A / B	12.0		41,688	0	0	30,874	72,562	72,562
06-4821	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		45,924	0	0	32,424	78,348	78,348
06-4822	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		46,057	0	0	32,472	78,529	78,529
06-4823	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A / B	12.0		41,206	0	0	30,697	71,903	71,903
06-4840	Juvenile Prob Officer II	FT	P	GP	Anchorage	200	16L	12.0		64,548	0	0	39,238	103,786	103,786
06-4843	Maint Gen Journey	FT	A	LL	Anchorage	1A	54A / B	12.0		41,688	1,424	0	30,254	73,366	73,366
06-4873	Office Assistant II	FT	A	GP	Anchorage	100	10J	12.0		40,020	0	0	30,263	70,283	70,283
06-4921	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21D / E	12.0		77,782	0	0	43,604	121,386	121,386
06-4922	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		52,035	0	0	34,660	86,695	86,695
06-4923	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		54,252	0	0	35,471	89,723	89,723
06-4924	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		50,208	0	0	33,991	84,199	84,199
06-4950	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		45,068	0	0	32,110	77,178	77,178
06-4951	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		47,275	0	0	32,918	80,193	80,193
06-4953	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		43,169	0	0	31,416	74,585	74,585
06-4955	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		46,456	0	0	32,618	79,074	79,074

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: McLaughlin Youth Center (264)
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	GF Amount
06-4956	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		46,323	0	0	32,570	78,893	78,893
06-4957	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		45,924	0	0	32,424	78,348	78,348
06-4958	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		46,456	0	0	32,618	79,074	79,074
06-4959	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19D / E	12.0		65,358	0	0	39,535	104,893	104,893
06-4960	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G	12.0		70,956	0	0	41,583	112,539	112,539
06-4965	Maint Spec Eltronics Journey I	FT	A	LL	Anchorage	1A	53F / J	12.0		53,196	1,817	0	34,464	89,477	89,477
06-4966	Administrative Assistant II	FT	A	GP	Anchorage	100	14C / D	12.0		44,508	0	0	31,906	76,414	76,414
06-4968	Nurse II	FT	A	GP	Anchorage	100	19A / B	12.0		59,796	0	0	37,499	97,295	97,295
06-4970	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		44,758	0	0	31,997	76,755	76,755
06-4971	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		44,572	0	0	31,929	76,501	76,501
06-4972	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19C / D	12.0		62,951	0	0	38,654	101,605	101,605
06-4973	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19C / D	12.0		62,261	0	0	38,401	100,662	100,662
06-4974	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G	12.0		70,956	0	0	41,583	112,539	112,539
06-4975	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		44,696	0	0	31,974	76,670	76,670
06-4976	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		44,758	0	0	31,997	76,755	76,755
06-4979	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		44,324	0	0	31,838	76,162	76,162
06-4984	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A	12.0		40,992	0	0	30,619	71,611	71,611
06-N08036	Juvenile Justice Officer II	NP	N	GZ	Anchorage	100	13A	12.0		7,466	0	0	958	8,424	8,424
06-N09081	Juvenile Justice Officer I	NP	N	GZ	Anchorage	100	11M	12.0		105,019	0	0	13,474	118,493	118,493
06-N10020	Nurse II	NP	N	GG	Juneau	100	19A	1.0		4,843	0	0	621	5,464	5,464

Total Positions				Total Salary Costs:	9,359,551
Full Time Positions:	173	0	0	Total COLA:	20,593
Part Time Positions:	0	0	0	Total Premium Pay:	0
Non Permanent Positions:	3	1	0	Total Benefits:	6,081,940
Positions in Component:	176	1	0	Total Pre-Vacancy:	15,462,084
				Minus Vacancy Adjustment of 1.15%:	(177,784)
				Total Post-Vacancy:	15,284,300
				Plus Lump Sum Premium Pay:	725,200
				Personal Services Line 100:	16,009,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	15,025,892	14,853,123	97.18%
1037 General Fund / Mental Health	436,192	431,177	2.82%
Total PCN Funding:	15,462,084	15,284,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Lump Sum Funding Sources:	Amount	Percent
1037 General Fund Receipts	724,432	100.00%
1037 General Fund / Mental Health	768	0.00%
Total Lump Sum Funding:	725,200	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		19.5	3.1	3.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			19.5	3.1	3.1
72100	Instate Travel	In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, school, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunification with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	14.8	0.9	0.9
72400	Out Of State Travel	Out-of-state travel for a facility staff or manager to attend a conference to aid in program development/enhancement based on promising national research and best practices.	4.7	2.2	2.2

Line Item Detail
Department of Health and Social Services
Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,405.2	1,326.1	1,326.1
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			1,405.2	1,326.1	1,326.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,405.2	1,326.1	1,326.1
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	13.8	13.9	13.9
73050	Financial Services		0.2	0.0	0.0
73150	Information Technlgy		14.9	0.0	0.0
73154	Software Licensing	Various computer software licensing costs.	0.0	14.9	14.9
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	27.8	27.8	27.8
73175	Health Services	For psychiatric, medical and dental services provided to residents of the facility.	273.7	225.0	225.0
73225	Delivery Services	Freight, courier and postage charges.	7.5	7.6	7.6
73525	Utilities	Utilities for the McLaughlin Youth Center. This includes electricity, water and sewage, disposal and natural gas expenses.	519.1	460.6	460.6
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)	Repairs and maintenance including building and grounds (including, but not limited to snow removal and lawn care).	40.8	72.2	72.2
73665	Rentals/Leases (Non IA-Struct/Infs/Land)	Room rentals.	0.0	1.9	1.9
73675	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at McLaughlin Youth Center. This may include nursing equipment, kitchen equipment, and other equipment around the facility.	45.4	45.9	45.9
73750	Other Services (Non IA Svcs)		38.4	0.0	0.0
73756	Print/Copy/Graphics	Graphic/printing services for necessary recruitments or other advertising.	0.0	0.5	0.5
73758	Laundry	Commercial private laundry services for residents'	0.0	37.0	37.0

Line Item Detail
Department of Health and Social Services
Services

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			1,405.2	1,326.1	1,326.1	
		linens, bedding and institutional clothing.				
73803	Conservation/Environ (IA Svcs)	EnvCon	Food permits	0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Labor Market Information	Dept of Labor Population Demographics	1.3	1.3	1.3
73805	IT-Non-Telecommnctns	Enterprise Technology Services	RSA with Department of Administration ETS for computer core services enterprise productivity rate.	38.1	38.5	38.5
73806	IT-Telecommunication	Enterprise Technology Services	RSAs with Dept. of Administration ETS for telecommunications enterprise productivity rate (\$62.9), pagers (\$.6) and CSRs for radios (\$1.0).	64.3	65.0	65.0
73810	Human Resources	Admin	RSA with Department of Administration, Division of Personnel for services.	145.8	146.0	146.0
73810	Human Resources	Administrative Support Svcs	Services provided by Dept of H&SS, Finance and Management Services, Administrative Support.	27.0	27.0	27.0
73814	Insurance	Admin	Expenses for Risk Management (fire, accident, and liability insurance) with Department of Administration.	31.5	32.0	32.0
73823	Health	Administrative Support Svcs	For chargeback payment to FMS for Audit Support.	0.2	0.5	0.5
73848	State Equip Fleet	Central State Equipment Fleet	Statewide Equipment Fleet expenses to DOTPF including monthly fees, fuel, maintenance and repairs.	62.5	56.3	56.3
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with DHSS, Commissioner's Office for support	14.0	14.1	14.1
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA with FMS/IT section for services provided.	20.9	20.1	20.1
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services	17.8	17.8	17.8

Line Item Detail
Department of Health and Social Services
Commodities

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		1,000.7	893.2	893.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			1,000.7	893.2	893.2
74200	Business	Business supplies for MYC. This may include office paper, educational/training, duplicating, minor office equipment, computer supplies, and publications.	74.4	53.0	53.0
74440	Agricultural		8.8	0.0	0.0
74480	Household & Instit.	Food supplies for meals for residents and staff on duty. Tableware and glassware replacement, blanket and bedding replacement, janitorial and cleaning supplies. Clothing supplies for residents and agricultural supplies for greenhouse.	805.6	755.3	755.3
74520	Scientific & Medical	Scientific and medical supplies for resident healthcare and clinic needs, including over-the-counter drugs, drug-test kits, instruments, lab and medical supplies.	24.5	27.3	27.3
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies and supplies for fire suppression.	12.5	9.2	9.2
74650	Repair/Maintenance (Commodities)	Various repair and maintenance supplies.	74.9	48.4	48.4

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		28.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			28.6	0.0	0.0
75700	Equipment		28.6	0.0	0.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits			596.0	355.3	355.3
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals				596.0	355.3	355.3
77112	Hospital/Med Services	H&SS	RSA with API for residents' prescription medications.	137.1	125.0	125.0
77250	Social Assistance (Benefits)		Gratuities for facility residents in work experience programs.	46.5	29.3	29.3
77281	Client Travel (Tax)		Travel costs for youth and escorts to and from facility for placement, home visits, court appearances and medical attention.	16.4	15.5	15.5
77290	Medical Svcs (Tax)		Non-contracted medical costs for clients.	353.3	150.0	150.0
77341	Other Services (Benefits)		Haircuts and minimum clothing purchases for residents.	24.1	20.5	20.5
77460	Admin Allowance		Commissary items rewarded to residents based upon a point system.	18.6	15.0	15.0

Restricted Revenue Detail
Department of Health and Social Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	0.3	1.0	1.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57300	Title Xix Revenue collected for Medicaid Admin claiming.		06663955	11100	0.0	1.0	1.0
57302	Title Xix Map Admin				0.3	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	423.9	392.2	392.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59050	Education	Child Nutrition	06663100	11100	423.9	392.2	392.2
Receipts from Department of Education/Early Development for child nutrition programs. The funds received under this RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general fund match requirements.							

Restricted Revenue Detail
Department of Health and Social Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51063	Statutory Designated Program Receipts	0.2	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
55922	Stat Desig -Contract				0.2	0.0	0.0

Inter-Agency Services
Department of Health and Social Services

Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73803	Conservation/Envirn (IA Svcs)	Food permits	Inter-dept	EnvCon	0.2	0.2	0.2
				73803 Conservation/Envirn (IA Svcs) subtotal:	0.2	0.2	0.2
73804	Economic/Development (IA Svcs)	Dept of Labor Population Demographics	Inter-dept	Labor Market Information	1.3	1.3	1.3
				73804 Economic/Development (IA Svcs) subtotal:	1.3	1.3	1.3
73805	IT-Non-Telecommnctns	RSA with Department of Administration ETS for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	38.1	38.5	38.5
				73805 IT-Non-Telecommnctns subtotal:	38.1	38.5	38.5
73806	IT-Telecommunication	RSAs with Dept. of Administration ETS for telecommunications enterprise productivity rate (\$62.9), pagers (\$.6) and CSRs for radios (\$1.0).	Inter-dept	Enterprise Technology Services	64.3	65.0	65.0
				73806 IT-Telecommunication subtotal:	64.3	65.0	65.0
73810	Human Resources	RSA with Department of Administration, Division of Personnel for services.	Inter-dept	Admin	145.8	146.0	146.0
73810	Human Resources	Services provided by Dept of H&SS, Finance and Management Services, Administrative Support.	Intra-dept	Administrative Support Svcs	27.0	27.0	27.0
				73810 Human Resources subtotal:	172.8	173.0	173.0
73814	Insurance	Expenses for Risk Management (fire, accident, and liability insurance) with Department of Administration.	Inter-dept	Admin	31.5	32.0	32.0
				73814 Insurance subtotal:	31.5	32.0	32.0
73823	Health	For chargeback payment to FMS for Audit Support.	Intra-dept	Administrative Support Svcs	0.2	0.5	0.5
				73823 Health subtotal:	0.2	0.5	0.5
73848	State Equip Fleet	Statewide Equipment Fleet expenses to DOTPF including monthly fees, fuel, maintenance and repairs.	Inter-dept	Central State Equipment Fleet	62.5	56.3	56.3
				73848 State Equip Fleet subtotal:	62.5	56.3	56.3
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS, Commissioner's Office for support	Intra-dept	Commissioner's Office	14.0	14.1	14.1
73979	Mgmt/Consulting (IA Svcs)	RSA with FMS/IT section for services provided.	Intra-dept	Information Technology Services	20.9	20.1	20.1
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services	Intra-dept	Public Affairs	17.8	17.8	17.8
				73979 Mgmt/Consulting (IA Svcs) subtotal:	52.7	52.0	52.0
77112	Hospital/Med Services	RSA with API for residents' prescription medications.	Intra-dept	H&SS	137.1	125.0	125.0
				77112 Hospital/Med Services subtotal:	137.1	125.0	125.0
				McLaughlin Youth Center total:	560.7	543.8	543.8
				Grand Total:	560.7	543.8	543.8