

State of Alaska FY2013 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 related services to youth who have been charged or adjudicated of an offense and are awaiting adjudication or further court action; 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 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 three 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 juvenile sex offenders from around the state.

Key Component Challenges

Safety and Security:

- During FY2011, the phone system at the McLaughlin Youth Center was failing and had to be replaced. The division was required to replace the system through the Department of Administration, Enterprise Technology Services. It is anticipated that the annual maintenance fees will cost approximately \$115.0. The division had not been paying maintenance fees for the prior phone system, so this increase in cost impacts the budget of this component and the Probation component for the Anchorage Probation staff that are co-located at the McLaughlin.
- Two units (the Intensive Treatment Unit and the Specialized Treatment Unit) continue to function without appropriate coverage for the graveyard shifts. Both of these units serve volatile, serious juvenile offenders. To ensure that there are at least two staff on each of these shifts, non-perm and overtime costs are incurred on a regular basis. Inadequate grave shift staffing leaves the facility and staff vulnerable when dealing with hostile residents, especially when emergency situations arise. When youth are placed on a special observation status for suicidal ideation or behavioral management, overtime will be incurred. Failure to provide enough staffing forces the division to continue to use non-perms to cover the shifts, which is a violation of the bargaining unit agreement.

Significant Changes in Results to be Delivered in FY2013

- Behavioral/Mental Health Programming for Youth with Acute Issues: During FY2011, technical assistance was obtained from the Office of Juvenile Justice and Delinquency Prevention to assist in determining the state of our mental health services provided by the Division of Juvenile Justice. Many helpful suggestions were provided and the division is working on beginning implementation of recommended changes in mental health programming and service delivery.

Major Component Accomplishments in 2011

Education:

- Anchorage School District has been a long-term partner that has provided educational services to incarcerated youth since the McLaughlin Youth Center (MYC) first opened. Approximately two years 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. We are now in our third year of this program and the program will increase from 12-24 students in the fall of 2011.

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:

- MYC 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. During this past year, there has been significant collaboration between nursing and the mental health clinicians. There has been increased and improved communication, ultimately improving the delivery of behavioral and psychiatric services for the youth.

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 for Environmental Action, 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:

- "Jim" is a 16 year old Inupiat from the Barrow region. As a young child, "Jim" experienced ongoing physical and verbal abuse, neglect, as well as witnessing domestic violence. At the age of five the Office of Children's Services took custody of him and terminated parental rights. It is suspected that "Jim" was exposed to alcohol while in utero and he has impairment in the areas of concentration, abstract reasoning, language, problem solving and impulsivity. "Jim" has a history of assaulting people and destroying property when he feels threatened, he perceives his space has been entered, or if he believes others are making fun of him.

As a result of "Jim's" emotional and behavioral presentation, he has been psychiatrically hospitalized several times and has been placed at residential treatment centers. "Jim's" ongoing difficulties with assaulting others and destroying property led him to an institutional order at McLaughlin Youth Center. The institutional mental health assessment conducted by mental health staff identified that "Jim" had significant behavioral health issues compounded with complex trauma and deficits in cognitive function. The mental health clinician started individual therapy sessions as well as served a consultant for staff regarding "Jim's" complex diagnostic picture. Despite accommodations with programming and behavioral expectations in the cottage setting, "Jim" assaulted another youth. Due to the seriousness of the assault, he was transferred to the Intensive Treatment Unit.

While at ITU, staff took initiative in tailoring "Jim's" treatment so he could understand assignments and expectations. Staff's positive and consistent approach contributed to "Jim" making remarkable strides in treatment. The mental health clinician continued to be involved with "Jim", meeting with him weekly to teach him relaxation and anger management skills, consulting with staff, and being a strong advocate for "Jim".

Shortly after "Jim's" move to ITU, a multi-disciplinary team including the juvenile justice officer, probation officer, mental health clinician and others identified that "Jim" needed a comprehensive release plan for community services. By the time "Jim" was released nine months later, he had passed his reading and writing portion of the high school qualifying exams, maintained a job on the unit, was able to work through any frustration with staff's help without using aggression, held the second highest position on the unit, and "exceeded all expectations" of his treatment team. Upon release, "Jim" had a therapeutic foster home

placement with wrap-around services through Hope Community Resources, a conservator, and summer school.

- A Cottage 5 resident, A.D. (girl), was released from MYC in April of 2010 after participating in the Cottage 5 treatment program for 19 months. While in treatment, and as part of her reentry plan, A.D. attended Highland Tech in pursuit of her high school diploma. Upon her release from MYC she enrolled in the Alaska Military Youth Academy, where she successfully completed the program and obtained her GED in August of 2010.

During her time in the Academy, her mother lost their home and personal belongings to a fire. A.D. voiced this tragedy as a motivating factor to push her through the program and successfully complete her education so she could assist her mom when she returned home. After completing AMYA, she decided to continue her pursuit of a high school diploma and returned to the Anchorage School District, attending Benny Benson and the King Career Center so she could walk across the stage with a diploma.

A.D. successfully completed her probation in February 2011, and fulfilled her goal of obtaining a high school diploma in May 2011, graduating with a 3.0 GPA. She is currently attending classes at the University of Alaska. Despite the amount of family stress and personal issues, A.D. has proven to be a strong individual overcoming adversity and pushed herself to become a constructive member of society.

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

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	14,950.9	15,709.5	16,889.4
72000 Travel	10.5	3.1	3.1
73000 Services	1,559.9	1,296.1	1,096.1
74000 Commodities	949.2	893.2	802.4
75000 Capital Outlay	30.0	0.0	0.0
77000 Grants, Benefits	765.7	355.3	155.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	18,266.2	18,257.2	18,946.3
Funding Sources:			
1002 Federal Receipts	0.0	1.0	1.0
1004 General Fund Receipts	17,218.6	17,193.5	17,872.8
1007 Inter-Agency Receipts	374.3	362.2	362.2
1037 General Fund / Mental Health	478.4	693.3	710.3
1092 Mental Health Trust Authority Authorized Receipts	194.9	7.2	0.0
Funding Totals	18,266.2	18,257.2	18,946.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	1.0	1.0
Interagency Receipts	51015	374.3	362.2	362.2
Restricted Total		374.3	363.2	363.2
Total Estimated Revenues		374.3	363.2	363.2

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	17,886.8	0.0	369.4	1.0	18,257.2
Adjustments which will continue current level of service:					
-Reverse FY2012 Mental Health Trust Recommendation	0.0	0.0	-7.2	0.0	-7.2
-FY2013 Salary Increases	241.9	0.0	0.0	0.0	241.9
-FY2013 Health Insurance Increases	154.4	0.0	0.0	0.0	154.4
Proposed budget increases:					
-Grave Shift Coverage at McLaughlin Youth Center	300.0	0.0	0.0	0.0	300.0
FY2013 Governor	18,583.1	0.0	362.2	1.0	18,946.3

**McLaughlin Youth Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	173	176	Annual Salaries	9,800,306
Part-time	0	0	Premium Pay	818,590
Nonpermanent	3	3	Annual Benefits	6,719,743
			<i>Less 2.59% Vacancy Factor</i>	(449,239)
			Lump Sum Premium Pay	0
Totals	176	179	Total Personal Services	16,889,400

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	98	0	0	0	98
Juvenile Justice Officer III	25	0	0	0	25
Juvenile Justice Supt I	3	0	0	0	3
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	3	0	0	0	3
Maint Spec Eltronics Journey I	1	0	0	0	1
Maint Spec Etronics Journey II	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	4	0	0	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
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	179	0	0	0	179

Component Detail All Funds
Department of Health and Social Services

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	14,950.9	16,009.5	16,009.5	15,709.5	16,889.4	1,179.9	7.5%
72000 Travel	10.5	3.1	3.1	3.1	3.1	0.0	0.0%
73000 Services	1,559.9	1,326.1	1,326.1	1,296.1	1,096.1	-200.0	-15.4%
74000 Commodities	949.2	893.2	893.2	893.2	802.4	-90.8	-10.2%
75000 Capital Outlay	30.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	765.7	355.3	355.3	355.3	155.3	-200.0	-56.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,266.2	18,587.2	18,587.2	18,257.2	18,946.3	689.1	3.8%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
1004 Gen Fund (UGF)	17,218.6	17,493.5	17,493.5	17,193.5	17,872.8	679.3	4.0%
1007 I/A Rcpts (Other)	374.3	392.2	392.2	362.2	362.2	0.0	0.0%
1037 GF/MH (UGF)	478.4	693.3	693.3	693.3	710.3	17.0	2.5%
1092 MHTAAR (Other)	194.9	7.2	7.2	7.2	0.0	-7.2	-100.0%
Unrestricted General (UGF)	17,697.0	18,186.8	18,186.8	17,886.8	18,583.1	696.3	3.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	569.2	399.4	399.4	369.4	362.2	-7.2	-1.9%
Federal Funds	0.0	1.0	1.0	1.0	1.0	0.0	0.0%
Positions:							
Permanent Full Time	173	173	173	173	176	3	1.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	3	3	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	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		18,587.2	16,009.5	3.1	1,326.1	893.2	0.0	355.3	0.0	173	0	3
1002 Fed Rcpts		1.0										
1004 Gen Fund		17,493.5										
1007 I/A Rcpts		392.2										
1037 GF/MH		693.3										
1092 MHTAAR		7.2										
Subtotal		18,587.2	16,009.5	3.1	1,326.1	893.2	0.0	355.3	0.0	173	0	3
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0243 Move Excess Authority to Delinquency Prevention Component for Workforce Investment Act Grant												
Trout		-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-30.0										
Move excess I/A authority to the Delinquency Prevention component to accommodate those anticipated receipts.												
ADN 06-2-0243 Allocate Increment for Safety and Security Funding to Various Juvenile Justice Facilities												
Trout		-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
The Division of Juvenile Justice received an increment for the FY2012 budget for safety and security of facilities within the McLaughlin Youth Center component. This change record reallocates a portion of that funding to other facility components.												
MYC:		(\$300.0)										
MSYF:		\$25.0										
KPYF:		\$25.0										
BYF:		\$85.0										
NYF:		\$100.0										
JYC:		\$65.0										
Subtotal		18,257.2	15,709.5	3.1	1,296.1	893.2	0.0	355.3	0.0	173	0	3
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Reverse FY2012 Mental Health Trust Recommendation												
OTI		-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-7.2										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 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	
salary adjustments \$7.2												
Grave Shift Coverage at McLaughlin Youth Center												
	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		300.0										
Provide three Juvenile Justice Officer I/II positions for the McLaughlin Youth Center (MYC) for two units that currently do not have appropriate coverage for the graveyard shifts. Both of these units serve volatile, serious juvenile offenders. Acquiring the three additional Juvenile Justice Officer I/II positions would bring the staffing pattern of two staff on every grave shift for both the Intensive Treatment Unit (ITU) and Specialized Treatment Unit (STX).												
Currently, MYC leaves the grave shift on ITU and STX short-staffed and only has one staff person working alone. The facility attempts to mitigate this by reassignment of other staff to cover or visit the unit periodically. This becomes the case of "robbing Peter to pay Paul." And even with that effort, the unfortunate result is that there are still long periods of time (hours) where staff is covering a unit by themselves. This type of inadequate grave shift staffing leaves the facility and staff vulnerable when dealing with hostile residents, especially when emergency situations arise. When a youth is placed on a special observation status for suicidal ideation or behavioral management, overtime will be incurred. Failure to provide enough staffing forces the division to continue to use non-perms to cover shifts, which is a violation of the bargaining unit agreement.												
In addition, ensuring that there is sufficient staff on the grave shifts ensures that the Division is in compliance with the federal Prison Rape Elimination Act of 2003.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	490.8	0.0	-200.0	-90.8	0.0	-200.0	0.0	0	0	0
Transfer to cover the cost of personal services within this component at a 2.6% vacancy. In recent years, the division has received two increments to help offset increasing personal service costs and ensure our facilities are appropriately staffed. However, the division recommends a gradual move towards a 0% vacancy rate for the youth facilities, to best protect the safety of youth and staff alike.												
To stay at a 2.6% vacancy rate, the division needs to move funding from other line items. The 2.6% vacancy means that the component will already have to make up \$449.2 to stay within the budget. Over the past several years, the division has not experienced high turnover, which makes it difficult to make up any vacancy rate.												
Expenditures on the affected line items of this component are somewhat dependent on the number of youth in the facility and can be even more impacted by the medical issues youth are dealing with which the division is required by statute to address. In the Services line, we will be reducing utilities (100.0) and health services (65.5) as well as other small cost containments. In the Commodities line, we reduced food supplies in line with projected census at the facility. In the Grants line, we anticipate reduced medical and travel costs for our clients.												
FY2013 Salary Increases												
	SalAdj	241.9	241.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.7										
1037 GF/MH		11.2										
FY2013 Salary Increases: \$241.9												

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	
FY2013 Health Insurance Increases												
	SalAdj	154.4	154.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		148.6										
1037 GF/MH		5.8										
FY2013 Health Insurance Increases: \$154.4												
Totals		18,946.3	16,889.4	3.1	1,096.1	802.4	0.0	155.3	0.0	176	0	3

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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-#024	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A	12.0		41,808	0	6,324	34,188	82,320	82,320
06-#025	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A	12.0		41,808	0	6,324	34,188	82,320	82,320
06-#026	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A	12.0		41,808	0	6,324	34,188	82,320	82,320
06-3475	Office Assistant I	FT	A	GP	Anchorage	100	8C / D	12.0		31,056	0	0	27,952	59,008	59,008
06-3483	Juvenile Justice Supt III	FT	A	SS	Anchorage	100	22J / K	12.0		92,685	0	0	49,953	142,638	142,638
06-3484	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	20K / L	12.0		90,975	0	0	49,328	140,303	140,303
06-3485	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15E / F	12.0		55,812	0	2,346	37,850	96,008	96,008
06-3487	Nurse II	FT	A	GP	Anchorage	100	19G	12.0		72,372	0	9,486	46,505	128,363	128,363
06-3488	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		61,496	0	5,406	41,043	107,945	107,945
06-3489	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	20N / O	12.0		93,278	0	2,244	50,989	146,511	146,511
06-3490	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18N	12.0		81,564	0	3,264	47,083	131,911	131,911
06-3491	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15M / N	12.0		69,912	0	14,280	47,357	131,549	131,549
06-3492	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15C / D	12.0		51,932	0	1,938	36,284	90,154	90,154
06-3493	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G / J	12.0		59,693	0	3,672	39,751	103,116	103,116
06-3494	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		50,546	0	2,040	35,815	88,401	88,401
06-3495	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		48,789	0	3,876	35,844	88,509	88,509
06-3496	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13O / P	12.0		65,316	0	2,142	41,246	108,704	108,704
06-3497	Juvenile Justice Officer III	FT	A	GY	Anchorage	100	15M / N	12.0		70,768	0	12,750	47,111	130,629	130,629
06-3498	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		47,452	0	5,304	35,877	88,633	88,633
06-3499	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		43,970	0	6,834	35,164	85,968	85,968
06-3500	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		53,075	0	5,916	38,154	97,145	97,145
06-3501	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		51,216	0	4,692	37,028	92,936	92,936
06-3502	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		54,760	0	9,282	39,998	104,040	104,040
06-3503	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		43,970	0	2,652	33,637	80,259	80,259
06-3504	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13O / P	12.0		64,716	0	5,916	42,405	113,037	113,037
06-3505	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		48,150	0	4,488	35,834	88,472	88,472
06-3506	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18L / M	12.0		76,124	0	2,142	44,687	122,953	122,953
06-3507	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K	12.0		63,756	0	4,488	41,533	109,777	109,777
06-3508	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15E / F	12.0		56,820	0	11,526	41,570	109,916	109,916
06-3509	Nurse III	FT	A	GP	Anchorage	100	20N / O	12.0		93,846	0	7,956	53,788	155,590	155,590
06-3510	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		49,357	0	8,568	37,764	95,689	95,689
06-3511	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		48,008	0	8,160	37,123	93,291	93,291
06-3512	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		51,216	0	8,262	38,332	97,810	97,810
06-3513	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		52,190	0	2,652	36,639	91,481	91,481
06-3514	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		52,544	0	5,610	37,848	96,002	96,002
06-3515	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18L / M	12.0		76,124	0	1,530	44,463	122,117	122,117
06-3516	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		61,548	0	1,428	39,609	102,585	102,585
06-3517	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G / J	12.0		59,175	0	7,344	40,903	107,422	107,422
06-3518	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13M / N	12.0		60,684	0	4,080	40,262	105,026	105,026
06-3519	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L / M	12.0		57,689	0	4,590	39,355	101,634	101,634
06-3520	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		55,431	0	714	37,114	93,259	93,259
06-3521	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L / M	12.0		57,868	0	9,282	41,133	108,283	108,283

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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	A	GZ	Anchorage	100	13E / F	12.0		48,931	0	6,426	36,827	92,184	92,184
06-3523	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		51,216	0	2,958	36,395	90,569	90,569
06-3524	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	20N / O	12.0		93,278	0	3,570	51,473	148,321	148,321
06-3525	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18D / E	12.0		63,478	0	1,224	39,733	104,435	104,435
06-3526	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15B / C	12.0		51,142	0	6,630	37,709	95,481	95,481
06-3527	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G / J	12.0		61,038	0	3,570	40,205	104,813	104,813
06-3528	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15E / F	12.0		56,484	0	4,794	38,989	100,267	100,267
06-3529	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		51,216	0	14,280	40,529	106,025	106,025
06-3530	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		50,471	0	11,118	39,103	100,692	100,692
06-3531	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		47,180	0	7,650	36,634	91,464	91,464
06-3532	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		47,248	0	6,324	36,175	89,747	89,747
06-3533	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		50,546	0	7,344	37,752	95,642	95,642
06-3534	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13O	12.0		64,116	0	2,448	40,919	107,483	107,483
06-3535	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		55,344	0	1,530	37,381	94,255	94,255
06-3536	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		46,160	0	3,774	34,846	84,780	84,780
06-3537	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		55,344	0	3,162	37,977	96,483	96,483
06-3538	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18B / C	12.0		59,433	0	3,978	39,262	102,673	102,673
06-3539	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15O / P	12.0		75,246	0	5,916	46,251	127,413	127,413
06-3540	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		58,968	0	7,446	40,865	107,279	107,279
06-3541	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K / L	12.0		63,856	0	6,426	42,277	112,559	112,559
06-3542	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		46,228	0	5,202	35,393	86,823	86,823
06-3543	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		51,216	0	9,690	38,853	99,759	99,759
06-3544	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		50,099	0	5,916	37,067	93,082	93,082
06-3545	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		55,344	0	7,854	39,690	102,888	102,888
06-3546	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		57,420	0	4,896	39,368	101,684	101,684
06-3547	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		51,836	0	4,590	37,217	93,643	93,643
06-3548	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		47,795	0	9,690	37,604	95,089	95,089
06-3550	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		47,588	0	6,936	36,522	91,046	91,046
06-3551	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18F	12.0		67,848	0	4,386	42,484	114,718	114,718
06-3552	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15F / G	12.0		58,452	0	5,406	39,931	103,789	103,789
06-3553	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		58,968	0	4,998	39,971	103,937	103,937
06-3555	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		44,031	0	3,162	33,845	81,038	81,038
06-3556	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		45,840	0	5,100	35,214	86,154	86,154
06-3557	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		44,458	0	4,182	34,374	83,014	83,014
06-3559	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A / B	12.0		42,244	0	0	32,038	74,282	74,282
06-3560	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		48,505	0	2,550	35,256	86,311	86,311
06-3561	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13O / P	12.0		65,316	0	10,200	44,189	119,705	119,705
06-3563	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A / B	12.0		42,190	0	1,632	32,614	76,436	76,436
06-3565	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18F	12.0		67,848	0	0	40,882	108,730	108,730
06-3566	Juvenile Justice Officer III	FT	A	GY	Anchorage	100	15K	12.0		63,756	0	1,938	40,602	106,296	106,296
06-3567	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J	12.0		61,452	0	1,632	39,649	102,733	102,733
06-3568	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		54,259	0	7,446	39,145	100,850	100,850

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
06-3569	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		44,336	0	4,080	34,292	82,708	82,708
06-3570	Juvenile Justice Officer II	FT	A	GY	Anchorage	100	13O	12.0		64,116	0	5,610	42,074	111,800	111,800
06-3571	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A / B	12.0		42,462	0	3,366	33,347	79,175	79,175
06-3572	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		44,769	0	8,466	36,052	89,287	89,287
06-3574	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		47,452	0	2,958	35,020	85,430	85,430
06-3575	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13M / N	12.0		60,684	0	6,324	41,082	108,090	108,090
06-3576	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		47,180	0	2,856	34,883	84,919	84,919
06-3577	Administrative Officer II	FT	A	SS	Anchorage	100	19F	12.0		72,528	0	0	42,591	115,119	115,119
06-3578	Office Assistant II	FT	A	GP	Anchorage	100	10G / J	12.0		40,824	0	0	31,519	72,343	72,343
06-3579	Admin Asst III	FT	A	SS	Anchorage	500	15F / J	12.0		55,233	0	0	36,275	91,508	91,508
06-3580	Accounting Tech II	FT	A	GP	Anchorage	100	14J	12.0		53,580	0	0	36,178	89,758	89,758
06-3581	Administrative Assistant I	FT	A	GP	Anchorage	100	12G	12.0		44,724	0	0	32,943	77,667	77,667
06-3582	Administrative Assistant I	FT	A	GP	Anchorage	100	12J	12.0		46,620	0	0	33,636	80,256	80,256
06-3584	Office Assistant II	FT	A	GP	Anchorage	100	10M / N	12.0		45,659	0	0	33,285	78,944	78,944
06-3585	Office Assistant II	FT	A	GP	Anchorage	100	10E / F	12.0		37,898	0	0	30,451	68,349	68,349
06-3587	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60L / M	12.0		39,385	0	0	29,383	68,768	68,768
06-3588	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54F	12.0		49,335	0	3,200	34,186	86,721	86,721
06-3589	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54A	12.0		41,516	0	4,200	31,695	77,411	77,411
06-3590	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51F	12.0		59,514	0	4,400	38,341	102,255	102,255
06-3591	Building Mgmt Specialist	FT	A	SS	Anchorage	100	19E / F	12.0		70,368	0	0	41,802	112,170	112,170
06-3592	Supply Technician II	FT	A	SS	Anchorage	500	12J	12.0		46,008	0	0	32,906	78,914	78,914
06-3593	Supply Technician I	FT	A	GP	Anchorage	100	10C / D	12.0		35,142	0	0	29,444	64,586	64,586
06-3594	Food Service Journey	FT	A	LL	Anchorage	1AA	57F	12.0		41,847	0	4,000	31,743	77,590	77,590
06-3595	Food Service Journey	FT	A	LL	Anchorage	1AA	57A / B	12.0		36,414	0	0	28,298	64,712	64,712
06-3596	Food Service Journey	FT	A	LL	Anchorage	1AA	57K / L	12.0		45,379	0	5,100	33,435	83,914	83,914
06-3597	Food Service Journey	FT	A	LL	Anchorage	1AA	57L / M	12.0		48,111	0	7,300	35,236	90,647	90,647
06-3598	Food Service Lead	FT	A	LL	Anchorage	1AA	56L / M	12.0		49,450	0	21,000	40,728	111,178	111,178
06-3599	Food Service Lead	FT	A	LL	Anchorage	1AA	56M	12.0		51,071	0	2,800	34,674	88,545	88,545
06-3600	Food Service Lead	FT	A	LL	Anchorage	1AA	56M	12.0		51,071	0	4,200	35,185	90,456	90,456
06-3601	Food Service Supervisor	FT	A	SS	Anchorage	100	16L	12.0		66,180	0	0	40,273	106,453	106,453
06-3658	Training Specialist I	FT	A	GP	Anchorage	100	16A / B	12.0		49,749	0	0	34,779	84,528	84,528
06-3753	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		51,216	0	5,814	37,438	94,468	94,468
06-3904	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		51,216	0	6,222	37,587	95,025	95,025
06-3905	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		45,210	0	7,650	35,915	88,775	88,775
06-3906	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		51,216	0	10,098	39,002	100,316	100,316
06-3908	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		47,384	0	0	33,915	81,299	81,299
06-3980	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		44,643	0	3,876	34,329	82,848	82,848
06-3982	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A / B	12.0		43,062	0	3,570	33,640	80,272	80,272
06-3991	Recreational Therapist II	FT	A	GP	Anchorage	100	16C / D	12.0		52,911	0	204	36,008	89,123	89,123
06-4519	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18E / F	12.0		67,640	0	0	40,806	108,446	108,446
06-4520	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		61,548	0	2,754	40,093	104,395	104,395

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
06-4521	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15L / M	12.0		67,904	0	9,792	44,985	122,681	122,681
06-4522	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		62,316	0	14,892	44,807	122,015	122,015
06-4523	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		57,420	0	8,262	40,597	106,279	106,279
06-4524	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		45,777	0	5,304	35,265	86,346	86,346
06-4526	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		44,895	0	4,998	34,831	84,724	84,724
06-4527	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A / B	12.0		42,190	0	0	32,018	74,208	74,208
06-4528	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		53,252	0	4,284	37,622	95,158	95,158
06-4529	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D	12.0		46,092	0	10,200	37,168	93,460	93,460
06-4530	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		42,244	0	0	32,038	74,282	74,282
06-4531	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A / B	12.0		41,917	0	2,652	32,887	77,456	77,456
06-4806	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18M / N	12.0		80,088	0	1,632	45,948	127,668	127,668
06-4807	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		62,124	0	7,956	42,203	112,283	112,283
06-4808	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K	12.0		63,756	0	816	40,192	104,764	104,764
06-4809	Juvenile Justice Officer III	FT	A	GY	Anchorage	100	15L	12.0		66,144	0	9,588	44,268	120,000	120,000
06-4810	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		46,228	0	1,020	33,865	81,113	81,113
06-4811	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		49,801	0	1,938	35,505	87,244	87,244
06-4812	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		53,340	0	2,754	37,096	93,190	93,190
06-4814	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		52,367	0	2,958	36,815	92,140	92,140
06-4819	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		44,519	0	4,182	34,396	83,097	83,097
06-4820	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		44,643	0	7,956	35,819	88,418	88,418
06-4821	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		48,505	0	5,508	36,336	90,349	90,349
06-4822	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		48,647	0	4,284	35,941	88,872	88,872
06-4823	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		44,092	0	7,548	35,469	87,109	87,109
06-4840	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16E / F	12.0		56,916	0	0	37,396	94,312	94,312
06-4843	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54B / C	12.0		44,229	0	800	31,445	76,474	76,474
06-4873	Office Assistant II	FT	A	GP	Anchorage	100	10B / C	12.0		33,822	0	0	28,962	62,784	62,784
06-4921	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21E / F	12.0		82,123	0	0	46,095	128,218	128,218
06-4922	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		53,340	0	3,264	37,282	93,886	93,886
06-4923	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		56,123	0	1,836	37,777	95,736	95,736
06-4924	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		51,216	0	1,428	35,836	88,480	88,480
06-4950	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13K	12.0		55,344	0	5,100	38,684	99,128	99,128
06-4951	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		49,950	0	8,568	37,981	96,499	96,499
06-4953	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		45,147	0	1,530	33,657	80,334	80,334
06-4955	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		49,073	0	27,438	44,552	121,063	121,063
06-4956	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		48,931	0	6,324	36,789	92,044	92,044
06-4957	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		48,505	0	4,182	35,852	88,539	88,539
06-4958	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		48,505	0	6,936	36,857	92,298	92,298
06-4959	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19E / F	12.0		68,927	0	0	41,782	110,709	110,709
06-4960	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G / J	12.0		73,258	0	0	43,364	116,622	116,622
06-4965	Maint Spec Eltronics Journey I	FT	A	LL	Anchorage	1AA	53J	12.0		54,503	0	2,200	35,708	92,411	92,411
06-4966	Administrative Assistant II	FT	A	GP	Anchorage	100	14D / E	12.0		47,039	0	0	33,789	80,828	80,828

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
06-4968	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		62,972	0	2,754	40,613	106,339	106,339
06-4970	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		47,248	0	5,508	35,877	88,633	88,633
06-4971	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A / B	12.0		42,026	0	4,998	33,783	80,807	80,807
06-4972	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19D / E	12.0		66,491	0	408	41,042	107,941	107,941
06-4973	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19D / E	12.0		65,885	0	0	40,671	106,556	106,556
06-4974	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G / J	12.0		72,878	0	816	43,523	117,217	117,217
06-4975	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		47,180	0	5,712	35,926	88,818	88,818
06-4976	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		47,248	0	2,958	34,946	85,152	85,152
06-4979	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		46,772	0	3,264	34,883	84,919	84,919
06-4984	Juvenile Justice Officer II	FT	A	GY	Anchorage	100	13O / P	12.0		65,316	0	20,706	48,026	134,048	134,048
06-N08036	Juvenile Justice Officer II	NP	N	GZ	Anchorage	100	13A	12.0		43,452	0	0	5,349	48,801	48,801
06-N09081	Juvenile Justice Officer I	NP	N	GZ	Anchorage	100	11M	12.0		128,520	0	19,482	18,219	166,221	166,221
06-N10020	Nurse II	NP	N	GG	Anchorage	100	19A	4.0		19,760	0	0	2,432	22,192	22,192

Total Positions		New	Deleted	Total Salary Costs:	9,800,306
Full Time Positions:	176	3	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay:	818,590
Non Permanent Positions:	3	0	0	Total Benefits:	6,719,743
Positions in Component:	179	3	0		

Total Component Months: 2,140.0

Total Pre-Vacancy:	17,338,639
Minus Vacancy Adjustment of 2.59%:	(449,239)
Total Post-Vacancy:	16,889,400
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	16,889,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	16,651,376	16,219,944	96.04%
1037 General Fund / Mental Health	687,263	669,456	3.96%
Total PCN Funding:	17,338,639	16,889,400	100.00%

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		10.5	3.1	3.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			10.5	3.1	3.1
72110	Employee Travel (Instate)	In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, schools, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunifications with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, this will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	5.2	1.5	1.5
72410	Employee Travel (Out of state)	Out-of-state travel for facility staff or managers to attend such things as conferences to aid in program development/enhancement based on promising national research and best practices.	5.3	1.6	1.6

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		1,559.9	1,296.1	1,096.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,559.9	1,296.1	1,096.1
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	12.9	13.9	13.0
73150	Information Technlgy	Various computer software licensing costs.	20.6	21.0	20.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	27.6	30.0	25.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	407.1	200.0	134.5
73225	Delivery Services	For freight, courier, and postage charges.	7.1	7.6	7.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	536.0	463.9	363.9
73650	Struc/Infstruct/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). May also include room rentals.	43.0	50.0	40.0
73675	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility. This may include nursing equipment, kitchen equipment, and other equipment around the facility.	38.6	40.0	30.0
73750	Other Services (Non IA Svcs)	Commercial private laundry services for residents' linens, bedding, and institutional clothing. Also include graphic/printing services for necessary advertising.	30.3	32.0	25.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Food permits with Dept of Environmental Conservation. Billed via journal entries.	0.2	0.1	0.1
73804	Economic/Development (IA Svcs)	Labor Market Information RSA with Department of Labor and Workforce Development for population demographics.	1.1	1.3	1.3
73805	IT-Non-Telecommunication	Enterprise Technology RSA with Department of Administration, Enterprise Technology Services, for computer core services	41.2	41.2	41.2

Line Item Detail
Department of Health and Social Services
Services

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			1,559.9	1,296.1	1,096.1
	Services	enterprise productivity rate.			
73806	IT-Telecommunication	Enterprise Technology Services	77.1	77.1	77.1
		RSA with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.			
73810	Human Resources	Admin	144.9	146.0	146.0
		RSA with Department of Administration, Division of Personnel, for human resources services.			
73814	Insurance	Admin	31.2	32.0	32.0
		RSA with Department of Administration, Division of Risk Management, for insurance.			
73818	Training (Services-IA Svcs)		0.6	0.0	0.0
73826	Other Equip/Machinry		2.2	0.0	0.0
73848	State Equip Fleet	Central State Equipment Fleet	65.8	60.0	60.0
		Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.			
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	28.0	28.0	28.0
		RSA with FMS for various support services.			
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	15.0	14.1	14.1
		RSA with the Commissioner's Office for services.			
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	11.6	20.1	20.1
		RSA with Finance and Management Services, Information Technology, for services provided.			
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	17.8	17.8	17.8
		RSA with Public Affairs for services provided			

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		949.2	893.2	802.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			949.2	893.2	802.4
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	65.4	54.2	54.2
74440	Agricultural		0.4	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.	787.1	760.0	669.2
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.	37.6	25.0	25.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	9.2	9.0	9.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	49.5	45.0	45.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		30.0	0.0	0.0
			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			75000 Capital Outlay Detail Totals	30.0	0.0
75700	Equipment		30.0	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits			765.7	355.3	155.3
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals				765.7	355.3	155.3
77110	Grants			152.6	0.0	0.0
77289	Medical Svcs(Nontax)	Alaska Psychiatric Institute	RSA with API for residents' prescription medications.	0.0	125.0	100.0
77670	Benefits		Gratuities for facility residents in work experience programs.	613.1	230.3	55.3
			Travel costs for youth and escorts to and from facility for placement, home visits, court apperances, and medical attention.			
			Non-Contracted medical costs for clients.			
			Haircuts and minimum clothing purchases for residents			
			Commissary items rewarded to residents based upon a point system.			
			• Gratuities for facility residents in work experience programs.			
			• Travel costs for youth and escorts to and from facility for placement, home visits, court apperances, and medical attention.			
			• Non-Contracted medical costs for clients.			
			• Haircuts and minimum clothing purchases for residents			
			• Commissary items rewarded to residents based upon a point system.			
			• Non-contracted medical, dental, psychiatric, etc., costs for clients.			

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				0.0	1.0	1.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts Revenue collected for Medicaid Admin claiming.		06663955	11100	0.0	1.0	1.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	374.3	362.2	362.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59050	Education	Child Nutrition	06663100	11100	374.3	362.2	362.2
Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general fund match requirements.							

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	FY2012		
				FY2011 Actuals	Management Plan	FY2013 Governor
73803	Conservation/Environ (IA Svcs) Food permits with Dept of Environmental Conservation. Billed via journal entries.	Inter-dept	EnvCon	0.2	0.1	0.1
73803 Conservation/Environ (IA Svcs) subtotal:				0.2	0.1	0.1
73804	Economic/Development (IA Svcs) RSA with Department of Labor and Workforce Development for population demographics.	Inter-dept	Labor Market Information	1.1	1.3	1.3
73804 Economic/Development (IA Svcs) subtotal:				1.1	1.3	1.3
73805	IT-Non-Telecommunication RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	41.2	41.2	41.2
73805 IT-Non-Telecommunication subtotal:				41.2	41.2	41.2
73806	IT-Telecommunication RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	Inter-dept	Enterprise Technology Services	77.1	77.1	77.1
73806 IT-Telecommunication subtotal:				77.1	77.1	77.1
73810	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Admin	144.9	146.0	146.0
73810 Human Resources subtotal:				144.9	146.0	146.0
73814	Insurance RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Admin	31.2	32.0	32.0
73814 Insurance subtotal:				31.2	32.0	32.0
73848	State Equip Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Central State Equipment Fleet	65.8	60.0	60.0
73848 State Equip Fleet subtotal:				65.8	60.0	60.0
73979	Mgmt/Consulting (IA Svcs) RSA with FMS for various support services.	Intra-dept	Administrative Support Svcs	28.0	28.0	28.0
73979	Mgmt/Consulting (IA Svcs) RSA with the Commissioner's Office for services.	Intra-dept	Commissioner's Office	15.0	14.1	14.1
73979	Mgmt/Consulting (IA Svcs) RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Information Technology Services	11.6	20.1	20.1
73979	Mgmt/Consulting (IA Svcs) RSA with Public Affairs for services provided	Intra-dept	Public Affairs	17.8	17.8	17.8
73979 Mgmt/Consulting (IA Svcs) subtotal:				72.4	80.0	80.0
77289	Medical Svcs(Nontax) RSA with API for residents' prescription medications.	Intra-dept	Alaska Psychiatric Institute	0.0	125.0	100.0
77289 Medical Svcs(Nontax) subtotal:				0.0	125.0	100.0
McLaughlin Youth Center total:				433.9	562.7	537.7
Grand Total:				433.9	562.7	537.7

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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
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