

State of Alaska FY2015 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

- Thirty-seven bed, secure detention program, consisting of two 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.
- Ninety-seven bed treatment program, consisting of five 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.

Major Component Accomplishments in 2013Education:

The McLaughlin Youth Facility continues to work with various entities to ensure high quality educational services. The Step-Up Program, PAWSitive Connections, barista training, and culinary arts are a few of the programs that McLaughlin and the Anchorage School District work on together to ensure success and develop vocational skills.

Program Enhancement:

The completion of the recent renovation at the McLaughlin Youth Center has had a positive impact on staff training and resident care. The medical/dental suite provided much space to provide services to youth, and the training area is functional and versatile for staff training.

Collaboration:

The McLaughlin Youth Center continues to collaborate with various state agencies as well as agencies within the community to round out quality programming for the youth served in Anchorage. Some of the entities that McLaughlin partners with include the University of Alaska, The Alaska Native Heritage Center, the Anchorage School District, Alaska Pacific University, Municipality of Anchorage, and the Anchorage Parks and Recreation Department to name a few. In addition, there are many volunteers from the community that work with our youth both in the facility and in the community.

Client Success:

- "Simon" arrived on Cottage 3 in October of 2011 after he spent several months in adult jail. When Simon arrived on the unit he was very distrustful of staff and his peers, extremely defensive, incapable of accepting feedback, and held strong to his gang affiliation. Simon spent over a year struggling with his trust issues and negative attitude; continuing to not accept feedback well and did not respect others. He had the odds stacked against him with regard to school and had been considered a lost cause by his teachers. Simon was very far behind with his credits and did not pass any of his qualifying exams. Slowly but surely he began to feel comfortable and became more open to making changes in his life. In the last nine months of his treatment, Simon showed a desire to be a part of PAWSitive Connections, the dog rescue program. He recognized he needed to continue being consistent and take responsibility for his actions to be considered for a trainer

position. When he finally became a trainer he demonstrated a great deal of responsible choices, leadership, and empathy, and became very attached to his rescue dog. Simon blossomed in those last nine months.

When he left the McLaughlin Youth Center in May of 2013, he was credit complete and passed two of the three qualifying exams. He was released to his father in Tatitlik, "God's country" as Simon called it. Since his release, Simon has kept in touch frequently and has secured a job with his native corporation. He has given back to his community by fishing and assisting elders in gathering wood and doing odd jobs. Simon has achieved more than anyone had expected and continues to make decisions that reflect what he learned in treatment.

- "Jane" was institutionalized on August 9, 2011 after being transferred from Highland Mountain Correctional Center on a dual sentence with the option for her adult record to be sealed if she completed her juvenile order successfully. She progressed in treatment quickly, had a positive attitude and outlook on life and showed genuine empathy for the harm she caused her victim and family. Jane quickly became a Phase III resident, mentor in several treatment groups on the unit, completed off-center community work service, was a trainer in the dog rescue program, and most importantly completed intensive family counseling within the first nine months of her treatment.

She graduated high school in May of 2012 and the McLaughlin Transitional Services Unit starting working with her to complete her college entrance exams, apply for federal student aid, register for classes and housing at the University of Alaska, Anchorage, and obtain employment. She went off-center to the university for six months prior to release and attended several activities with Office of Children's Services Independent Living/Educational training staff, including one weekend overnight activity. She was released on January 12, 2013 to herself and lived on campus at the university.

Jane was chosen to complete an interview with a community student about her time in treatment at McLaughlin due to her continued success throughout the treatment process. She met every challenge with school, work and family with a 'can-do' attitude. She has created a strong support system with friends and family, along with outside supports within the community. She has shown her ability as an independent adult, also recognizing and understanding where she can get assistance and support within her community. She now holds two part time jobs and plans to continue school in the fall.

Jane turned 20 in July of 2013 and was released successfully from juvenile probation. Her re-entry caseworker reports: "It has been a complete joy to work with Jane during her time in treatment and the community. I am honored to report that the requirements of her dual sentence with the adult court as stated in her court documents have been met successfully."

Key Component Challenges

- The overall reduction of the recidivism rate on the McLaughlin Youth Facility Therapeutic treatments units is an ongoing challenge that has initiated a series of discussions. Several measures were taken in 2013 such as the separation of the female detention and treatment programs, the implementation of the Alaska Aggression Replacement Training and the careful review of our counseling services documented in our Juvenile Offender Management Information System. This process, and the resulting changes to programs and practices, will be ongoing during the upcoming reporting period.
- The effort to attain Level three proficiency in the Performance Based Standards system of programmatic review in the Detention Programs continues to be a goal and challenge. Target areas for improvement are the use of secure confinement during regular program hours, number of incidents involving injury and safety concerns reported by staff. These Critical Outcomes Measures require ongoing communication with youth and staff about unit safety and programmatic review to ensure our stated policies are reflected in unit practices. This process, and the resulting changes to programs and practices, will be ongoing during the upcoming reporting period.

Significant Changes in Results to be Delivered in FY2015

The McLaughlin Youth Center's Community Detention Step-Up program moved to a new location effective July 1, 2013. The program will once again move in January 2014. The change in location(s) has allowed for more space with the expectation that more youth will be served by this program. McLaughlin will continue to expand the use of trauma-informed care to all of the units. Combining this approach with the strength-based programming will be very effective.

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
<p>Contact: Sarah Woods, Deputy Director Phone: (907) 465-1631 Fax: (907) 465-2499 E-mail: sarah.woods2@alaska.gov</p>

**McLaughlin Youth Center
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	15,783.6	16,324.6	16,109.2
72000 Travel	22.3	3.1	3.1
73000 Services	1,506.8	1,234.8	1,234.8
74000 Commodities	890.5	802.4	802.4
75000 Capital Outlay	49.6	0.0	0.0
77000 Grants, Benefits	621.0	355.3	355.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	18,873.8	18,720.2	18,504.8
Funding Sources:			
1004 General Fund Receipts	17,855.6	17,587.9	17,372.7
1007 Interagency Receipts	307.9	362.2	357.2
1037 General Fund / Mental Health	710.3	721.7	721.5
1108 Statutory Designated Program Receipts	0.0	48.4	53.4
Funding Totals	18,873.8	18,720.2	18,504.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	307.9	362.2	357.2
Statutory Designated Program Receipts	51063	0.0	48.4	53.4
Restricted Total		307.9	410.6	410.6
Total Estimated Revenues		307.9	410.6	410.6

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	18,309.6	0.0	410.6	0.0	18,720.2
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-130.5	0.0	0.0	0.0	-130.5
-Transfer Juvenile Justice Officer (06-4953) and Funding to Kenai Peninsula Youth Facility for Behavioral Health Needs	-105.0	0.0	0.0	0.0	-105.0
-Transfer Juvenile Justice Officer III (06-4807) and Funding to Ketchikan Youth Facility to Address Nursing Needs	-75.0	0.0	0.0	0.0	-75.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-42.0	0.0	0.0	0.0	-42.0
-FY2015 Salary Increases	137.1	0.0	0.0	0.0	137.1
FY2015 Governor	18,094.2	0.0	410.6	0.0	18,504.8

McLaughlin Youth Center Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	171	166	Annual Salaries	9,616,640
Part-time	0	0	COLA	141,782
Nonpermanent	3	3	Premium Pay	833,353
			Annual Benefits	6,514,139
			<i>Less 5.83% Vacancy Factor</i>	<i>(996,714)</i>
			Lump Sum Premium Pay	0
Totals	174	169	Total Personal Services	16,109,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Administrative Officer I	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	87	0	0	0	87
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
Micro/Network Spec 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	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	169	0	0	0	169

Component Detail All Funds
Department of Health and Social Services

Component: McLaughlin Youth Center (AR23400) (264)
RDU: Juvenile Justice (319)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	15,783.6	16,484.4	16,614.9	16,324.6	16,109.2	-215.4	-1.3%
72000 Travel	22.3	3.1	3.1	3.1	3.1	0.0	0.0%
73000 Services	1,506.8	1,096.1	1,096.1	1,234.8	1,234.8	0.0	0.0%
74000 Commodities	890.5	802.4	802.4	802.4	802.4	0.0	0.0%
75000 Capital Outlay	49.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	621.0	155.3	155.3	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	18,873.8	18,541.3	18,671.8	18,720.2	18,504.8	-215.4	-1.2%
Fund Sources:							
1004Gen Fund (UGF)	17,855.6	17,461.5	17,587.9	17,587.9	17,372.7	-215.2	-1.2%
1007I/A Rcpts (Other)	307.9	362.2	362.2	362.2	357.2	-5.0	-1.4%
1037GF/MH (UGF)	710.3	717.6	721.7	721.7	721.5	-0.2	0.0%
1108Stat Desig (Other)	0.0	0.0	0.0	48.4	53.4	5.0	10.3%
Unrestricted General (UGF)	18,565.9	18,179.1	18,309.6	18,309.6	18,094.2	-215.4	-1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	307.9	362.2	362.2	410.6	410.6	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	172	171	171	171	166	-5	-2.9%
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		18,541.3	16,484.4	3.1	1,096.1	802.4	0.0	155.3	0.0	171	0	3
1004 Gen Fund		17,461.5										
1007 I/A Rcpts		362.2										
1037 GF/MH		717.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		130.5	130.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		126.4										
1037 GF/MH		4.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		18,671.8	16,614.9	3.1	1,096.1	802.4	0.0	155.3	0.0	171	0	3
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-290.3	0.0	90.3	0.0	0.0	200.0	0.0	0	0	0
Transfer \$290.3 from personal services to services (\$90.3) and grants (\$200.0). In FY2013, the Division of Juvenile Justice moved authority from the personal services line of the McLaughlin Youth Center to cover both contracted and un-contracted medical expenditures from the services and grants line items.												
The division is working towards implementing Medicaid rates for medical services provided outside of the division's facilities to youth in the division's custody. This billing rate change is expected to occur on January 1, 2014. It is unknown what kind of savings the division may realize from this change, and until then, there needs to be enough authority in these two line items to ensure entities that provide health services are paid.												
Transfer from Delinquency Prevention and Probation Services for Rent Collected from Anchorage School District												
Trin		48.4	0.0	0.0	48.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		48.4										
Transfer excess statutory designated program receipt authority from Delinquency Prevention (\$25.0) and Probation Services (\$23.4) to the McLaughlin Youth Center component. The McLaughlin Youth Center will be collecting revenues from the Anchorage School District to pay for one-half of the lease cost to house the Step-Up Program.												
Subtotal		18,720.2	16,324.6	3.1	1,234.8	802.4	0.0	355.3	0.0	171	0	3
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												

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	
1004 Gen Fund	OTI	-130.5	-130.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH		-4.1										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Transfer Juvenile Justice Officers (06-3547, 06-4524, 06-4819) to Front Line Social Workers for Support Staff

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
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Transfer three vacant Juvenile Justice Officer positions from the McLaughlin Youth Center to the Office of Children's Services Frontline Social Workers component. The positions are available to transfer from the McLaughlin Youth Center due to reorganization at that facility.

The positions are needed within the Office of Children's Services to readjust the Child Protective Services workload. The Office of Children's Services Protective Services Specialists and Community Care Licensing Specialists dedicate a total of 24 percent of each work day performing tasks that should be performed by support staff.

Transfer the following positions from the McLaughlin Youth Center to Front Line Social Workers. Reclassify all positions from their original Juvenile Justice Officer titles, and transfer two positions from Anchorage to Bethel.

McLaughlin Youth Center

Full-time Juvenile Justice Officer I (06-3547), range 11, located in Anchorage

Full-time Juvenile Justice Officer I (06-4524), range 11, located in Anchorage

Full-time Juvenile Justice Officer I (06-4819), range 11, located in Anchorage

Front Line Social Workers

Full-time Social Services Associate II (06-3547), range 12, located in Anchorage

Full-time Community Care Licensing Specialist II (06-4524), range 18, located in Bethel

Full-time Community Care Licensing Specialist I (06-4819), range 16, located in Bethel

Transfer Juvenile Justice Officer (06-4953) and Funding to Kenai Peninsula Youth Facility for Behavioral Health Needs

Trout	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-105.0											

Transfer a vacant full-time Juvenile Justice Officer I/II (06-4953) position, range 11, located in Anchorage; and \$105.0 of general funds from the McLaughlin Youth Center to the Kenai Peninsula Youth Facility. The position is available within the McLaughlin Youth Center due to a recent reorganization at that facility.

The position is needed at the Kenai Peninsula Youth Facility to better address the behavioral health needs of juveniles at that facility. The position is reclassified to a Mental Health Clinician II, range 19, and relocated from Anchorage to Kenai.

Transfer Juvenile Justice Officer III (06-4807) and Funding to Ketchikan Youth Facility to Address Nursing Needs

Trout	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-75.0											

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	
<p>Transfer a vacant full-time Juvenile Justice Officer III (06-4807) position, range 15, located in Anchorage; and \$75.0 of general funds from the McLaughlin Youth Center to the Ketchikan Regional Youth Facility to address the nursing needs at the Ketchikan Regional Youth Facility. The Ketchikan facility is the only facility that does not have a nurse on staff, causing issues with meeting the following needs:</p> <ul style="list-style-type: none"> • Providing direct care to juveniles who are injured or sick; • Managing and administering medications; • Providing education and training to staff, particularly in providing initial health screenings for newly admitted juveniles; • Assisting and consulting with the contract physician and/or nurse-practitioner; • Providing information to parents and agencies that may work with the youth; • Conducting adequate documentation and recordkeeping. <p>The position is available within the McLaughlin Youth Center due to a recent reorganization at that facility. The transfer also involves a geographic relocation and a time status change.</p>												
Replace Child Nutrition Receipts for Anchorage School District's Rent for Step-Up Program												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-5.0										
1108 Stat Desig		5.0										
<p>Replace \$5.0 of interagency receipt authority with statutory designated program receipt authority. The Division of Juvenile Justice rents space for the Step-Up Program in Anchorage. The Anchorage School District pays the state for half of the cost for the leased space. When the Anchorage School District makes the payment to the division, the receipts are collected with statutory designated program receipt authority. Currently, this component does not have sufficient authority to collect the full amount to be paid in FY2015.</p> <p>Interagency receipt authority is available for exchange, due to decreasing collections from the Department of Education for the Child Nutrition Programs. With the closure of one of the detention programs, fewer meals are served, which means the division collects less revenue as reimbursement from the Department of Education.</p>												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-40.2										
1037 GF/MH		-1.8										
<p>FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-42.0</p> <p>Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-37.9</p> <p>AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-4.1</p>												
FY2015 Salary Increases												
	SalAdj	137.1	137.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		131.4										

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		5.7										
Cost of living allowance for certain bargaining units: \$137.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$107.9												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$20.4												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: \$8.8												
	Totals	18,504.8	16,109.2	3.1	1,234.8	802.4	0.0	355.3	0.0	166	0	3

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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	8E / F	12.0		33,276	453	0	28,853	62,582	62,582
06-3483	Juvenile Justice Supt III	FT	A	SS	Anchorage	100	22M / N	12.0		107,298	1,503	3,087	56,575	168,463	168,463
06-3484	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	20L	12.0		93,312	1,314	3,157	51,540	149,323	149,323
06-3485	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		59,556	842	2,263	39,180	101,841	101,841
06-3487	Nurse II	FT	A	GP	Anchorage	100	19J	12.0		76,164	1,115	5,739	46,446	129,464	129,464
06-3488	Nurse II	FT	1	GP	Anchorage	100	19C / D	12.0		64,850	962	5,801	42,375	113,988	113,988
06-3489	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	20O / P	12.0		97,749	1,408	5,607	54,032	158,796	158,796
06-3490	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18O	12.0		85,464	1,182	1,364	48,052	136,062	136,062
06-3491	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15N / O	12.0		72,816	1,041	3,611	44,465	121,933	121,933
06-3492	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15E / F	12.0		56,201	801	2,606	38,090	97,698	97,698
06-3493	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		62,549	889	2,726	40,430	106,594	106,594
06-3494	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G / J	12.0		53,067	764	3,063	37,122	94,016	94,016
06-3495	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		51,732	764	4,338	37,100	93,934	93,934
06-3496	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13P / Q	12.0		68,436	948	1,173	41,998	112,555	112,555
06-3497	Juvenile Justice Officer III	FT	A	GY	Anchorage	100	15N / O	12.0		74,166	1,104	6,934	46,156	128,360	128,360
06-3498	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		43,108	670	6,092	34,614	84,484	84,484
06-3499	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		43,548	698	7,695	35,354	87,295	87,295
06-3500	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	13J / K	12.0		55,632	907	10,986	40,916	108,441	108,441
06-3501	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		53,868	898	12,083	40,675	107,524	107,524
06-3502	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		55,884	776	1,079	37,423	95,162	95,162
06-3503	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		47,514	720	5,331	35,933	89,498	89,498
06-3504	Micro/Network Spec I	FT	1	GP	Anchorage	100	18A / B	12.0		57,912	789	0	37,766	96,467	96,467
06-3505	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		51,732	843	10,177	39,212	101,964	101,964
06-3506	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18M / N	12.0		79,776	1,102	1,166	45,923	127,967	127,967
06-3507	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15L	12.0		66,804	977	4,936	42,769	115,486	115,486
06-3508	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		59,556	897	6,321	40,648	107,422	107,422
06-3509	Nurse III	FT	A	SS	Anchorage	500	20O / P	12.0		97,041	1,372	3,703	53,087	155,203	155,203
06-3510	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		43,108	718	9,644	35,899	89,369	89,369
06-3511	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		51,732	809	7,673	38,307	98,521	98,521
06-3512	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		53,868	847	8,306	39,308	102,329	102,329
06-3513	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		42,943	638	3,883	33,755	81,219	81,219
06-3514	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		55,128	832	5,955	38,914	100,829	100,829
06-3515	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18E / F	12.0		68,532	948	1,115	41,836	112,431	112,431
06-3516	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15A / B	12.0		49,777	724	3,365	36,041	89,907	89,907
06-3517	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		62,258	959	8,129	42,280	113,626	113,626
06-3518	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13N / O	12.0		63,582	921	4,059	41,286	109,848	109,848
06-3519	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13M / N	12.0		60,438	1,026	14,889	44,067	120,420	120,420
06-3520	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L / M	12.0		58,075	804	980	38,180	98,039	98,039
06-3521	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		43,383	645	3,980	33,950	81,958	81,958

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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	13C / D	12.0		45,469	763	10,573	37,090	93,895	93,895
06-3523	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		55,884	832	5,184	38,908	100,808	100,808
06-3524	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	20O / P	12.0		97,749	1,402	5,171	53,874	158,196	158,196
06-3525	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18F	12.0		68,532	933	0	41,433	110,898	110,898
06-3526	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15D / E	12.0		55,366	821	4,899	38,618	99,704	99,704
06-3527	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		64,004	949	5,717	42,039	112,709	112,709
06-3528	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		59,556	859	3,497	39,626	103,538	103,538
06-3529	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		53,868	822	6,468	38,643	99,801	99,801
06-3530	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	13A / B	12.0		43,108	587	0	32,410	76,105	76,105
06-3531	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		51,128	825	9,445	38,729	100,127	100,127
06-3532	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		51,204	794	7,095	37,906	96,999	96,999
06-3533	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		53,067	809	6,350	38,311	98,537	98,537
06-3534	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		43,438	645	3,914	33,946	81,943	81,943
06-3535	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		57,984	799	697	38,045	97,525	97,525
06-3536	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		49,996	790	8,041	37,812	96,639	96,639
06-3537	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		57,984	880	6,640	40,195	105,699	105,699
06-3538	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18F / J	12.0		69,709	952	181	41,924	112,766	112,766
06-3539	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15C / D	12.0		53,492	836	7,918	39,032	101,278	101,278
06-3540	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J	12.0		62,064	932	6,362	41,570	110,928	110,928
06-3541	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		59,556	903	6,756	40,805	108,020	108,020
06-3542	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		50,071	767	6,256	37,193	94,287	94,287
06-3543	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		48,562	769	7,892	37,239	94,462	94,462
06-3544	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G / J	12.0		52,533	771	4,091	37,300	94,695	94,695
06-3545	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		57,984	898	7,956	40,671	107,509	107,509
06-3546	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13M	12.0		60,156	866	3,400	39,808	104,230	104,230
06-3548	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		44,409	723	8,681	36,022	89,835	89,835
06-3550	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		44,532	718	8,191	35,889	89,330	89,330
06-3551	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18J	12.0		71,100	968	0	42,362	114,430	114,430
06-3552	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G / J	12.0		61,437	895	4,309	40,601	107,242	107,242
06-3553	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J	12.0		62,064	916	5,166	41,138	109,284	109,284
06-3555	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		47,583	770	8,961	37,271	94,585	94,585
06-3557	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		42,998	667	5,967	34,529	84,161	84,161
06-3559	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		46,167	722	6,865	36,001	89,755	89,755
06-3560	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		51,732	796	6,707	37,957	97,192	97,192
06-3561	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13P / Q	12.0		68,436	1,048	8,549	44,667	122,700	122,700
06-3563	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		46,167	673	3,261	34,697	84,798	84,798
06-3565	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18F / J	12.0		70,993	967	0	42,323	114,283	114,283
06-3566	Juvenile Justice Officer III	FT	A	GY	Anchorage	100	15L	12.0		66,804	970	4,437	42,589	114,800	114,800
06-3567	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K	12.0		64,392	892	1,123	40,517	106,924	106,924

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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
06-3568	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		52,978	854	9,729	39,501	103,062	103,062
06-3569	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		47,928	718	4,778	35,883	89,307	89,307
06-3570	Juvenile Justice Officer II	FT	A	GY	Anchorage	100	13P	12.0		67,176	971	4,111	42,605	114,863	114,863
06-3571	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		46,421	741	7,997	36,502	91,661	91,661
06-3572	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		48,419	766	7,811	37,158	94,154	94,154
06-3574	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		51,430	749	3,560	36,709	92,448	92,448
06-3575	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13N / O	12.0		63,582	974	7,961	42,698	115,215	115,215
06-3576	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		51,128	770	5,450	37,284	94,632	94,632
06-3577	Administrative Officer II	FT	A	SS	Anchorage	100	19K / L	12.0		79,701	1,085	0	45,474	126,260	126,260
06-3578	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		41,361	563	0	31,778	73,702	73,702
06-3579	Admin Asst III	FT	A	SS	Anchorage	500	15J / K	12.0		57,885	788	14	37,586	96,273	96,273
06-3580	Administrative Officer I	FT	A	GP	Anchorage	100	17K	12.0		69,120	941	0	41,821	111,882	111,882
06-3581	Administrative Assistant I	FT	1	GP	Anchorage	100	12F / G	12.0		44,664	608	0	32,973	78,245	78,245
06-3582	Administrative Assistant II	FT	A	GP	Anchorage	100	14K	12.0		56,148	765	0	37,128	94,041	94,041
06-3584	Office Assistant II	FT	A	GP	Anchorage	100	10N / O	12.0		47,859	652	0	34,129	82,640	82,640
06-3585	Office Assistant II	FT	1	GP	Anchorage	100	10G	12.0		39,588	540	61	31,159	71,348	71,348
06-3587	Enviro Services Journey II	FT	1	LL	Anchorage	1AA	60B / C	12.0		31,727	439	489	28,341	60,996	60,996
06-3588	Maint Gen Journey	FT	1	LL	Anchorage	1AA	54B / C	12.0		45,312	637	1,479	33,614	81,042	81,042
06-3589	Maint Gen Journey	FT	1	LL	Anchorage	1AA	54A / B	12.0		44,285	619	1,184	33,136	79,224	79,224
06-3590	Maint Spec Etronics Journey II	FT	1	LL	Anchorage	1AA	51B / C	12.0		53,976	762	2,010	36,941	93,689	93,689
06-3591	Building Mgmt Specialist	FT	A	SS	Anchorage	100	19F / J	12.0		73,706	1,004	0	43,305	118,015	118,015
06-3592	Supply Technician II	FT	A	SS	Anchorage	500	12K	12.0		48,204	657	74	34,105	83,040	83,040
06-3593	Supply Technician I	FT	1	GP	Anchorage	100	10B / C	12.0		35,053	477	0	29,496	65,026	65,026
06-3594	Food Service Journey	FT	A	LL	Anchorage	1AA	57F	12.0		43,095	619	2,348	33,126	79,188	79,188
06-3595	Food Service Journey	FT	1	LL	Anchorage	1AA	57C / D	12.0		40,172	630	6,111	33,430	80,343	80,343
06-3596	Food Service Journey	FT	A	LL	Anchorage	1AA	57L / M	12.0		48,504	709	3,524	35,509	88,246	88,246
06-3597	Food Service Journey	FT	A	LL	Anchorage	1AA	57M / N	12.0		51,422	907	15,163	40,776	108,268	108,268
06-3598	Food Service Lead	FT	A	LL	Anchorage	1AA	56M / N	12.0		52,877	917	14,478	41,054	109,326	109,326
06-3599	Food Service Lead	FT	A	LL	Anchorage	1AA	56M / N	12.0		54,600	792	3,547	37,723	96,662	96,662
06-3600	Food Service Lead	FT	A	LL	Anchorage	1AA	56M / N	12.0		54,600	799	4,041	37,901	97,341	97,341
06-3601	Food Service Supervisor	FT	A	SS	Anchorage	100	16M	12.0		69,348	944	0	41,728	112,020	112,020
06-3658	Training Specialist I	FT	1	GP	Anchorage	100	16C / D	12.0		53,858	734	45	36,316	90,953	90,953
06-3753	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		53,868	769	2,595	37,242	94,474	94,474
06-3905	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		48,919	741	5,477	36,494	91,631	91,631
06-3906	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		53,868	964	16,929	42,428	114,189	114,189
06-3908	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		51,355	755	4,091	36,874	93,075	93,075
06-3980	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		48,276	784	9,299	37,644	96,003	96,003
06-3982	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		49,634	707	2,316	35,609	88,266	88,266

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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
06-3991	Recreational Therapist II	FT	1	GP	Anchorage	100	16A / B	12.0		50,328	686	13	35,027	86,054	86,054
06-4519	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18F / J	12.0		70,886	965	0	42,284	114,135	114,135
06-4520	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K / L	12.0		64,493	933	3,986	41,589	111,001	111,001
06-4521	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15M / N	12.0		70,940	1,210	17,903	48,957	139,010	139,010
06-4522	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K / L	12.0		65,297	1,084	14,307	45,615	126,303	126,303
06-4523	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13M	12.0		60,156	967	10,828	42,496	114,447	114,447
06-4526	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		43,438	633	3,080	33,644	80,795	80,795
06-4527	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		46,231	680	3,686	34,874	85,471	85,471
06-4528	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		55,800	817	4,189	38,518	99,324	99,324
06-4529	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		49,920	845	12,142	39,268	102,175	102,175
06-4530	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		46,231	702	5,344	35,474	87,751	87,751
06-4531	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		45,850	698	5,438	35,370	87,356	87,356
06-4806	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18E / F	12.0		68,216	945	1,160	41,738	112,059	112,059
06-4808	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15L	12.0		66,804	930	1,523	41,535	110,792	110,792
06-4809	Juvenile Justice Officer III	FT	A	GY	Anchorage	100	15M	12.0		69,312	1,023	5,823	43,998	120,156	120,156
06-4810	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		50,071	706	1,764	35,568	88,109	88,109
06-4811	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		51,999	729	1,565	36,193	90,486	90,486
06-4812	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		49,563	745	5,180	36,620	92,108	92,108
06-4814	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		43,548	652	4,334	34,138	82,672	82,672
06-4820	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		44,717	702	6,822	35,461	87,702	87,702
06-4821	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		43,438	648	4,159	34,034	82,279	82,279
06-4822	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		59,556	853	3,077	39,474	102,960	102,960
06-4840	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16G	12.0		59,868	815	0	38,474	99,157	99,157
06-4843	Maint Gen Journey	FT	1	LL	Anchorage	1AA	54D / E	12.0		48,805	709	3,268	35,525	88,307	88,307
06-4873	Office Assistant II	FT	1	GP	Anchorage	100	10D / E	12.0		36,240	494	0	29,925	66,659	66,659
06-4921	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21F / J	12.0		84,209	1,148	100	47,141	132,598	132,598
06-4922	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		55,884	795	2,495	37,935	97,109	97,109
06-4923	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L / M	12.0		58,799	828	1,981	38,804	100,412	100,412
06-4924	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		53,868	752	1,326	36,783	92,729	92,729
06-4950	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		57,984	878	6,460	40,130	105,452	105,452
06-4951	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G / J	12.0		52,355	792	5,799	37,854	96,800	96,800
06-4955	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		51,732	1,382	49,755	53,532	156,401	156,401
06-4956	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		51,732	833	9,418	38,938	100,921	100,921
06-4957	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		51,732	751	3,385	36,755	92,623	92,623
06-4958	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		51,732	788	6,110	37,741	96,371	96,371
06-4959	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19G	12.0		73,092	999	231	43,342	117,664	117,664
06-4960	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19J / K	12.0		76,997	1,060	814	44,966	123,837	123,837
06-4965	Maint Spec Eltronics Journey I	FT	1	LL	Anchorage	1AA	53J	12.0		56,180	837	5,307	38,931	101,255	101,255

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: FY2015 Governor (11059)
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
06-4966	Administrative Assistant II	FT	A	GP	Anchorage	100	14F / G	12.0		50,532	688	0	35,096	86,316	86,316
06-4968	Nurse II	FT	1	GP	Anchorage	100	19A / B	12.0		61,339	910	5,482	40,990	108,721	108,721
06-4970	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		51,204	777	5,835	37,451	95,267	95,267
06-4971	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		45,469	674	4,047	34,729	84,919	84,919
06-4972	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19F / G	12.0		71,596	980	350	42,844	115,770	115,770
06-4973	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19F / G	12.0		71,156	969	30	42,569	114,724	114,724
06-4974	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19A / B	12.0		61,944	851	566	39,430	102,791	102,791
06-4975	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		50,977	784	6,622	37,653	96,036	96,036
06-4976	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		51,204	781	6,149	37,564	95,698	95,698
06-4979	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		47,514	684	2,739	34,995	85,932	85,932
06-4984	Juvenile Justice Officer II	FT	A	GY	Anchorage	100	13P / Q	12.0		68,436	1,165	17,125	47,770	134,496	134,496
06-4991	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		42,998	653	4,949	34,161	82,761	82,761
06-N08036	Juvenile Justice Officer II	NP	N	GZ	Anchorage	100	13A	12.0		43,452	488	0	5,310	49,250	49,250
06-N09081	Juvenile Justice Officer I	NP	N	GZ	Anchorage	100	11M	12.0		151,989	1,933	20,279	21,051	195,252	195,252
06-N10020	Nurse II	NP	N	GP	Anchorage	100	19A	2.0		3,667	41	0	448	4,156	4,156

	Total Positions	New	Deleted		Total Salary Costs:	9,616,640
					Total COLA:	141,782
Full Time Positions:	166	0	0		Total Premium Pay::	833,353
Part Time Positions:	0	0	0		Total Benefits:	6,514,139
Non Permanent Positions:	3	0	0			
Positions in Component:	169	0	0		Total Pre-Vacancy:	17,105,914
					Minus Vacancy Adjustment of 5.83%:	(996,714)
					Total Post-Vacancy:	16,109,200
Total Component Months:	2,018.0				Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	16,109,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	16,398,530	15,443,033	95.86%
1037 General Fund / Mental Health	707,384	666,167	4.14%
Total PCN Funding:	17,105,914	16,109,200	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		22.3	3.1	3.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			22.3	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.	8.2	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.	0.6	1.6	1.6
72721	Move Household Goods		6.7	0.0	0.0
72722	Move Travel/Lodging		0.4	0.0	0.0
72723	Move Meals		0.1	0.0	0.0
72724	Premove Travel		0.9	0.0	0.0
72725	Premove Meals		0.2	0.0	0.0
72726	Temp Quarter Lodging		4.4	0.0	0.0
72727	Temp Quarter Meals		0.8	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,506.8	1,234.8	1,234.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,506.8	1,234.8	1,234.8
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	4.7	5.0	5.0
73150	Information Technlgy	Various computer software licensing costs.	24.7	20.0	20.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	51.0	35.0	35.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	286.9	144.2	144.2
73225	Delivery Services	For freight, courier, and postage charges.	3.6	5.0	5.0
73421	Sef Fuel A87 Allowed		11.2	0.0	0.0
73423	Sef Oper A87 Allowed		15.4	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		6.5	0.0	0.0
73428	Sef F/C A87 Allowed		39.0	0.0	0.0
73429	Sef F/C A87 Unallowd		-0.6	0.0	0.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	439.9	363.9	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.	96.9	40.0	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.	44.5	30.0	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.	48.2	25.0	25.0

Line Item Detail
Department of Health and Social Services
Services

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			1,506.8	1,234.8	1,234.8
73803	Conservation/Envirn (IA Svcs)		0.1	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Food permits with Dept of Environmental Conservation. Billed via journal entries.	0.0	0.1	0.1
73804	Economic/Development (IA Svcs)		1.2	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information RSA with Department of Labor and Workforce Development for population demographics.	0.0	1.3	1.3
73805	IT-Non-Telecommunication		36.8	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	0.0	41.2	41.2
73806	IT-Telecommunication		162.3	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	0.0	107.1	107.1
73810	Human Resources		112.1	0.0	0.0
73810	Human Resources	Admin RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	118.0	118.0
73811	Building Leases	Property Management Lease cost for the Step-Up Program.	0.0	48.4	48.4
73814	Insurance		26.0	0.0	0.0
73814	Insurance	Admin RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	30.0	30.0
73818	Training (Services-IA Svcs)		0.1	0.0	0.0
73819	Commission Sales (IA Svcs)		0.2	0.0	0.0
73823	Health		0.6	0.0	0.0
73823	Health	Alaska Psychiatric Institute RSA for psychiatric services provided by Alaska Psychiatric Institute (API) to residents of the McLaughlin Youth Center.	0.0	80.6	80.6
73826	Other Equip/Machinry		3.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			1,506.8	1,234.8	1,234.8	
73848	State Equip Fleet	Central State Equipment Fleet	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	0.0	60.0	60.0
73979	Mgmt/Consulting (IA Svcs)		92.4	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	RSA with FMS for various support services.	0.0	28.0	28.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with the Commissioner's Office for services.	0.0	14.1	14.1
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA with Finance and Management Services, Information Technology, for services provided.	0.0	20.1	20.1
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services provided	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		890.5	802.4	802.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			890.5	802.4	802.4
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	97.1	54.2	54.2
74440	Agricultural		0.8	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.	716.4	669.2	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.	21.6	25.0	25.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	6.6	9.0	9.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	48.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		49.6	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000 Capital Outlay Detail Totals			49.6	0.0	0.0
75700	Equipment		49.6	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits			621.0	355.3	355.3
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals				621.0	355.3	355.3
77110	Grants			132.4	0.0	0.0
77289	Medical Svcs(Nontax)	Alaska Psychiatric Institute	RSA with API for residents' prescription medications.	0.0	150.0	150.0
77670	Benefits		<ul style="list-style-type: none"> • Gratuities for facility residents in work experience programs. • Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention. • Non-Contracted medical/health 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. 	488.6	205.3	205.3

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				307.9	362.2	357.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				307.9	0.0	0.0
59050	Education 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.	Child Nutrition	06663100	11100	0.0	362.2	357.2

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts	0.0	48.4	53.4

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Stat Desig Prog Rec SDPR to collect payment from the Anchorage School District for one-half of the rental cost for the Step-Up Program. The division entered into a new lease for the program, and a Memorandum of Agreement was signed by the Anchorage School District to pay one-half of the cost for the lease.		06663100	11100	0.0	48.4	53.4

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	FY2014			
				FY2013 Actuals	Management Plan	FY2015 Governor	
73421	Sef Fuel A87 Allowed	Inter-dept		11.2	0.0	0.0	
		73421 Sef Fuel A87 Allowed subtotal:			11.2	0.0	0.0
73423	Sef Oper A87 Allowed	Inter-dept		15.4	0.0	0.0	
		73423 Sef Oper A87 Allowed subtotal:			15.4	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		6.5	0.0	0.0	
		73424 Sef Svc/Prt A87 Alwd subtotal:			6.5	0.0	0.0
73428	Sef F/C A87 Allowed	Inter-dept		39.0	0.0	0.0	
		73428 Sef F/C A87 Allowed subtotal:			39.0	0.0	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		-0.6	0.0	0.0	
		73429 Sef F/C A87 Unallowd subtotal:			-0.6	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Inter-dept		0.1	0.0	0.0	
73803	Conservation/Envirn (IA Svcs)	Food permits with Dept of Environmental Conservation. Billed via journal entries.	Inter-dept	EnvCon	0.0	0.1	0.1
		73803 Conservation/Envirn (IA Svcs) subtotal:			0.1	0.1	0.1
73804	Economic/Development (IA Svcs)	Inter-dept		1.2	0.0	0.0	
73804	Economic/Development (IA Svcs)	RSA with Department of Labor and Workforce Development for population demographics.	Inter-dept	Labor Market Information	0.0	1.3	1.3
		73804 Economic/Development (IA Svcs) subtotal:			1.2	1.3	1.3
73805	IT-Non-Telecommunication	Inter-dept		36.8	0.0	0.0	
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	41.2	41.2
		73805 IT-Non-Telecommunication subtotal:			36.8	41.2	41.2
73806	IT-Telecommunication	Inter-dept		162.3	0.0	0.0	
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	0.0	107.1	107.1
		73806 IT-Telecommunication subtotal:			162.3	107.1	107.1
73810	Human Resources	Inter-dept		112.1	0.0	0.0	
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Admin	0.0	118.0	118.0
		73810 Human Resources subtotal:			112.1	118.0	118.0
73811	Building Leases	Lease cost for the Step-Up Program.	Inter-dept	Property Management	0.0	48.4	48.4
		73811 Building Leases subtotal:			0.0	48.4	48.4
73814	Insurance	Inter-dept		26.0	0.0	0.0	
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Admin	0.0	30.0	30.0
		73814 Insurance subtotal:			26.0	30.0	30.0

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	FY2014		
				FY2013 Actuals	Management Plan	FY2015 Governor
73818	Training (Services-IA Svcs)	Inter-dept		0.1	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				0.1	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept		0.2	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.2	0.0	0.0
73823	Health	Inter-dept		0.6	0.0	0.0
73823	Health	Intra-dept	Alaska Psychiatric Institute	0.0	80.6	80.6
73823 Health subtotal:				0.6	80.6	80.6
73826	Other Equip/Machinry	Inter-dept		3.1	0.0	0.0
73826 Other Equip/Machinry subtotal:				3.1	0.0	0.0
73848	State Equip Fleet	Inter-dept	Central State Equipment Fleet	0.0	60.0	60.0
73848 State Equip Fleet subtotal:				0.0	60.0	60.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		92.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Support Svcs	0.0	28.0	28.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	0.0	14.1	14.1
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Information Technology Services	0.0	20.1	20.1
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Public Affairs	0.0	17.8	17.8
73979 Mgmt/Consulting (IA Svcs) subtotal:				92.4	80.0	80.0
77289	Medical Svcs(Nontax)	Intra-dept	Alaska Psychiatric Institute	0.0	150.0	150.0
77289 Medical Svcs(Nontax) subtotal:				0.0	150.0	150.0
McLaughlin Youth Center total:				506.4	716.7	716.7
Grand Total:				506.4	716.7	716.7