

**State of Alaska  
FY2016 Governor Amended 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-five 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 2014**Education:

The McLaughlin Youth Facility continues to work with various entities such as the Anchorage School District and the Department of Labor and Workforce Development through the Workforce Investment Act 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 engages in to ensure success and develop vocational skills.

Program Enhancement:

Since opening in 2009, the Community Detention Step-Up School component has occupied three different locations in downtown Anchorage. The initial location was utilized through May of 2013 when, due to numerous building code deficiencies, relocation became necessary. The second location was occupied for the first semester of the 2013-14 school year. This proved to be a short-term location, as the entire building became slated for occupancy by displaced tenants from the Alaska Legislative B building. In January, 2014, the Step Up School moved to its third location. This location is by far the most appropriate for meeting the needs of the school. There is ample room for separate middle school and high school classes, as well as dedicated rooms for groups and other activities. Moreover, the downtown location lends itself well to extra-curricular activities in the community such as community work service, arts, recreation, etc. A total of 53 students (29 high school and 24 middle school) were referred to and enrolled in the Step Up school during the 2013 -2014 school year. During this period, seven school seniors earned their diplomas while attending Step Up.

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:

- "Ellen" came to the Girls Treatment Program with an extensive substance abuse history. She also had a history of sexual abuse by a close family member and a contentious relationship with mother as a result. She had difficulty establishing meaningful connections with others and was attracted to a criminal lifestyle.

“Ellen” was habitually argumentative and a bully with peers. She began to show effort in treatment following the death of her sister. She worked more openly with her treatment team; her involvement in the PAWSitive Connections program motivated her even more and she proved to be a patient and effective dog trainer. “Ellen” was ultimately able to address the trauma she experienced, the betrayal she felt, and learn how to take responsibility for the harm she had caused others as well. She earned her high school diploma as well as several work experience certifications. Once released, she relapsed several times but responded to the interventions and was able to complete outpatient substance abuse treatment. She has also successfully completed probation, is working at a local café and moved into her own apartment this summer.

- “Hank” arrived on the Core Cognitive Restructuring (CCR) unit after having been removed from another treatment program for several probation violations. He had a long history of poor boundaries and trust issues and suffered multiple traumas throughout his childhood. After struggling through the early stages of treatment, “Hank” began to commit to the process, and worked to gain the trust of, and trust in, the CCR staff. He came to develop meaningful relationships with numerous staff and graduated from McLaughlin High School in May 2014. “Hank” took advantage of the many opportunities offered by the Workforce Investment Act through the Transitional Services Unit and gained valuable experience. He was a familiar face for a time in the McLaughlin cafeteria, both as a frequent kitchen prep worker and to those who purchased their morning coffee at the Brewed Awakenings coffee cart. “Hank” parlayed this work experience into an off center job at local restaurant in Anchorage where his strong work ethic and dedication impressed his bosses. He chose to voluntarily extend himself to complete treatment and is currently in the Fairbanks Youth Facility as part of his step-down process. Overall, “Hank’s” willingness to challenge himself has led to the development of an array of skills that will assist him in navigating through his adult life.

### **Key Component Challenges**

- The continual effort to improve the facility’s effectiveness and quality of service relies on national best practices represented by the Performance Based Standards. Reaching and maintaining these high standards 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.
- Working through the process of transitioning trauma-informed care training and principles into practice will be a focus during FY2015. This task can be difficult when program confusion, disruptive behaviors and assaults by out of control youth occur. The first reaction after such incidents is often a return to past practices that are not in line with current research or training. The Trauma Informed Care and Mental Health 101 training allows administrative and direct care staff to better implement effective ways to work with our residents

### **Significant Changes in Results to be Delivered in FY2016**

- The McLaughlin Youth Center will continue to expand the use of trauma-informed care to all of the units and programs during FY2015. By FY2016, this should be expanded enough that a review/revision of facility policies and revision of program manuals will have occurred.
- The division will be audited on how we are complying with the federally mandated Prison Rape Elimination Act (PREA) beginning in FY2015. During FY2016, the division will continue to work to address findings that come from initial audits with the goal to be in full compliance at all of our facilities by FY2017.
- With the implementation of Results-Based Budgeting, the McLaughlin Youth Center will look at various performance measures and define the effectiveness and efficiency of programs at this facility. As the division works towards gaining more information in this area, changes or enhancements to programs can be made based on data and outcomes.

### 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*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	16,151.5	16,109.2	16,080.0
72000 Travel	4.0	3.1	3.1
73000 Services	1,658.1	1,090.6	1,090.6
74000 Commodities	827.2	802.4	802.4
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	466.4	51.4	51.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>19,107.2</b>	<b>18,056.7</b>	<b>18,027.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	18,038.9	16,924.6	16,716.2
1007 Interagency Receipts	305.2	357.2	521.9
1037 General Fund / Mental Health	721.7	721.5	736.0
1108 Statutory Designated Program Receipts	41.4	53.4	53.4
<b>Funding Totals</b>	<b>19,107.2</b>	<b>18,056.7</b>	<b>18,027.5</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.1	0.0	0.0
<b>Unrestricted Total</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	305.2	357.2	521.9
Statutory Designated Program Receipts	51063	41.4	53.4	53.4
<b>Restricted Total</b>		<b>346.6</b>	<b>410.6</b>	<b>575.3</b>
<b>Total Estimated Revenues</b>		<b>346.7</b>	<b>410.6</b>	<b>575.3</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>17,646.1</b>	<b>0.0</b>	<b>410.6</b>	<b>0.0</b>	<b>18,056.7</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	321.0	0.0	0.0	0.0	321.0
-FY2016 Health Insurance Rate Reduction	-5.7	0.0	0.0	0.0	-5.7
-Transfer Juvenile Justice Officer I/II (06-3563) to the Bethel Youth Facility for Adequate Detention Unit Coverage	-82.9	0.0	0.0	0.0	-82.9
-Provide Therapeutic Services for the Division of Behavioral Health	-164.7	0.0	164.7	0.0	0.0
<b>Proposed budget decreases:</b>					
-Reduce Community Detention Program and Eliminate the Recreational Therapist Position	-261.6	0.0	0.0	0.0	-261.6
<b>FY2016 Governor Amended</b>	<b>17,452.2</b>	<b>0.0</b>	<b>575.3</b>	<b>0.0</b>	<b>18,027.5</b>

**McLaughlin Youth Center  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	166	163	Annual Salaries	9,529,704
Part-time	0	0	COLA	327,510
Nonpermanent	3	3	Premium Pay	827,106
			Annual Benefits	6,459,667
			<i>Less 6.21% Vacancy Factor</i>	(1,063,953)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>169</b>	<b>166</b>	<b>Total Personal Services</b>	<b>16,080,034</b>

**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	86	0	0	0	86
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
Maint Gen Journey	3	0	0	0	3
Maint Spec Eltronics Journey I	2	0	0	0	2
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
Supply Technician I	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Training Specialist I	1	0	0	0	1
<b>Totals</b>	<b>166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>166</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	16,151.5	16,109.2	16,109.2	16,109.2	16,080.0	-29.2	-0.2%
72000 Travel	4.0	3.1	3.1	3.1	3.1	0.0	0.0%
73000 Services	1,658.1	1,090.6	1,090.6	1,090.6	1,090.6	0.0	0.0%
74000 Commodities	827.2	802.4	802.4	802.4	802.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	466.4	51.4	51.4	51.4	51.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,107.2</b>	<b>18,056.7</b>	<b>18,056.7</b>	<b>18,056.7</b>	<b>18,027.5</b>	<b>-29.2</b>	<b>-0.2%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	18,038.9	16,924.6	16,924.6	16,924.6	16,716.2	-208.4	-1.2%
1007I/A Rcpts (Other)	305.2	357.2	357.2	357.2	521.9	164.7	46.1%
1037GF/MH (UGF)	721.7	721.5	721.5	721.5	736.0	14.5	2.0%
1108Stat Desig (Other)	41.4	53.4	53.4	53.4	53.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>18,760.6</b>	<b>17,646.1</b>	<b>17,646.1</b>	<b>17,646.1</b>	<b>17,452.2</b>	<b>-193.9</b>	<b>-1.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>346.6</b>	<b>410.6</b>	<b>410.6</b>	<b>410.6</b>	<b>575.3</b>	<b>164.7</b>	<b>40.1%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	171	166	166	166	163	-3	-1.8%
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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	18,056.7	16,109.2	3.1	1,090.6	802.4	0.0	51.4	0.0	166	0	3
1004 Gen Fund		16,924.6										
1007 I/A Rcpts		357.2										
1037 GF/MH		721.5										
1108 Stat Desig		53.4										
<b>Subtotal</b>		<b>18,056.7</b>	<b>16,109.2</b>	<b>3.1</b>	<b>1,090.6</b>	<b>802.4</b>	<b>0.0</b>	<b>51.4</b>	<b>0.0</b>	<b>166</b>	<b>0</b>	<b>3</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>18,056.7</b>	<b>16,109.2</b>	<b>3.1</b>	<b>1,090.6</b>	<b>802.4</b>	<b>0.0</b>	<b>51.4</b>	<b>0.0</b>	<b>166</b>	<b>0</b>	<b>3</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	321.0	321.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		306.2										
1037 GF/MH		14.8										
Cost of living adjustment for certain bargaining units: \$321.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$268.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$52.6												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.4										
1037 GF/MH		-0.3										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-5.7												
<b>Reduce Community Detention Program and Eliminate the Recreational Therapist Position</b>												
	Dec	-261.6	-261.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-261.6										

The McLaughlin Youth Center is closing a community detention program, reducing the transitional services unit, and eliminating the recreational therapist position at that facility.

Listed below are the impacts of deleting these various positions:

**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>Full-Time Range 16 Anchorage Recreational Therapist (06-3991):</p> <ul style="list-style-type: none"> <li>• Loss of therapeutic structure to the required physical education hours in existing unit schedules.</li> <li>• Loss of structured recreation schedule as part of a behavioral improvement and community reintegration program.</li> <li>• Reduction of therapeutically structured recreational activities for youth with developmental and physical disabilities.</li> <li>• A reduction in the off unit/campus activities designed to promote the importance of physical activity and a healthy lifestyle for at-risk youth.</li> <li>• Reduction in arts and crafts skill building activities at McLaughlin Youth Center.</li> <li>• Loss of training component for McLaughlin staff when working with at-risk youth in recreational settings.</li> </ul> <p>Full-Time Range 13 Anchorage Juvenile Justice Officer (06-3519):</p> <ul style="list-style-type: none"> <li>• Reduction of services within the Community Detention program at the McLaughlin Youth Center. This program operates Monday through Saturday, providing GED assistance and school district credit recovery assistance for youth under the division's supervision. The program also arranges and supervises community service opportunities for youth with court-ordered hours.</li> <li>• Reduction in counseling and referral services for at-risk youth under the division's supervision.</li> </ul>												
<b>Transfer Juvenile Justice Officer I/II (06-3563) to the Bethel Youth Facility for Adequate Detention Unit Coverage</b>												
1004 Gen Fund	Trout	-82.9	-82.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>One full-time range 13 Anchorage Juvenile Justice Officer (06-3563) will be transferred to the Bethel Youth Facility to ensure appropriate shift coverage with the new Detention unit that will be completed in early FY2016. The Bethel Youth Facility's bed count will be increasing from an 18-bed to a 23-bed facility once the renovation is complete. The facility is in need of five additional positions at this facility to ensure appropriate staffing levels; moving this position will account for one of those positions.</p> <p>This transfer of positions will reduce the Court Unit at the McLaughlin Center by one position. These duties will be absorbed by the remaining staff and staff on other units.</p>												
<b>Provide Therapeutic Services for the Division of Behavioral Health</b>												
1004 Gen Fund	FndChg	-164.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		164.7										

This change record will change the funding source for two positions at the McLaughlin Youth Center:

Full-Time range 13 Anchorage Juvenile Justice Officer (06-4957): This is a Transitional Services Unit position that is involved with pre-release meetings, supervision meetings with youth in the community, vocational training and placement services for at-risk youth under division supervision, and referrals to

**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		
										PFT	PPT	NP
community-based service providers for at-risk youth in the transitional phases of their release, many of whom have behavioral health disorders.												
Full-Time range 11 Anchorage Juvenile Justice Officer (06-4810): This is a position within the Community Detention program at McLaughlin Youth Center. This program operates Monday through Saturday providing GED assistance and school district credit recovery assistance for youth under the division's supervision, many of whom have behavioral health disorders. The program also arranges and supervises community service opportunities for youth with court-ordered hours.												
	<b>Totals</b>	<b>18,027.5</b>	<b>16,080.0</b>	<b>3.1</b>	<b>1,090.6</b>	<b>802.4</b>	<b>0.0</b>	<b>51.4</b>	<b>0.0</b>	<b>163</b>	<b>0</b>	<b>3</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
06-3475	Office Assistant I	FT	1	GP	Anchorage	100	8F / G	12.0		34,688	1,184	0	29,475	65,347	65,347
06-3483	Juvenile Justice Supt III	FT	A	SS	Anchorage	100	22N	12.0		108,528	3,818	8,313	58,985	179,644	179,644
06-3484	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	20M	12.0		97,800	3,544	6,054	54,244	161,642	161,642
06-3485	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G / J	12.0		60,895	2,135	1,658	39,646	104,334	104,334
06-3487	Nurse II	FT	A	GP	Anchorage	100	19J / K	12.0		77,760	2,892	6,978	47,743	135,373	135,373
06-3488	Nurse II	FT	1	GP	Anchorage	100	19D / E	12.0		67,824	2,652	9,893	45,181	125,550	125,550
06-3489	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	20P	12.0		102,264	3,688	5,810	55,785	167,547	167,547
06-3490	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18O / P	12.0		86,463	2,951	0	47,897	137,311	137,311
06-3491	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15O	12.0		75,360	2,685	3,313	45,529	126,887	126,887
06-3492	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15E / F	12.0		57,959	2,003	730	38,235	98,927	98,927
06-3493	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K	12.0		65,040	2,371	4,442	42,175	114,028	114,028
06-3494	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13J	12.0		54,408	1,932	2,216	37,482	96,038	96,038
06-3495	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		53,598	1,994	4,824	38,138	98,554	98,554
06-3496	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13Q	12.0		70,392	2,541	4,070	43,992	120,995	120,995
06-3497	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15G	12.0		60,156	2,277	6,565	41,167	110,165	110,165
06-3498	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		44,918	1,779	7,218	35,843	89,758	89,758
06-3499	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		44,730	1,673	4,310	34,713	85,426	85,426
06-3500	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		56,448	2,196	7,903	40,302	106,849	106,849
06-3501	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		54,833	2,010	4,059	38,309	99,211	99,211
06-3502	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		57,944	2,377	11,714	42,239	114,274	114,274
06-3503	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		49,699	1,878	5,322	36,896	93,795	93,795
06-3504	Micro/Network Spec I	FT	1	GP	Anchorage	100	18B / C	12.0		58,736	2,004	0	38,252	98,992	98,992
06-3505	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G / J	12.0		52,608	2,060	7,750	38,844	101,262	101,262
06-3506	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18N	12.0		83,208	2,839	0	46,709	132,756	132,756
06-3507	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15L / M	12.0		68,848	2,568	6,409	44,283	122,108	122,108
06-3508	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G / J	12.0		62,583	2,345	6,143	41,899	112,970	112,970
06-3509	Nurse III	FT	A	SS	Anchorage	100	20P	12.0		102,264	3,490	0	53,664	159,418	159,418
06-3510	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		44,980	1,831	8,680	36,400	91,891	91,891
06-3511	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L / M	12.0		58,652	2,232	6,759	40,689	108,332	108,332
06-3512	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		56,363	2,220	8,681	40,555	107,819	107,819
06-3513	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		45,544	1,695	4,131	34,945	86,315	86,315
06-3514	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		56,448	2,109	5,358	39,373	103,288	103,288
06-3515	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18F	12.0		69,216	2,362	0	41,602	113,180	113,180
06-3516	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15B / C	12.0		52,096	1,983	6,021	38,027	98,127	98,127
06-3517	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K	12.0		65,040	2,459	7,010	43,112	117,621	117,621
06-3518	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13O	12.0		65,400	2,297	1,912	41,383	110,992	110,992
06-3519	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13N	12.0		0	0	0	0	0	0
06-3520	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13M	12.0		60,756	2,108	1,013	39,359	103,236	103,236

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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
06-3521	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		45,293	1,852	8,990	36,627	92,762	92,762
06-3522	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		44,543	1,937	12,231	37,536	96,247	96,247
06-3523	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		56,536	2,046	3,432	38,702	100,716	100,716
06-3524	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	20P	12.0		102,264	3,681	5,614	55,713	167,272	167,272
06-3525	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18E / F	12.0		66,980	2,286	0	40,785	110,051	110,051
06-3526	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15C	12.0		52,248	1,954	5,005	37,711	96,918	96,918
06-3527	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K	12.0		65,040	2,338	3,469	41,820	112,667	112,667
06-3528	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G / J	12.0		62,161	2,238	3,418	40,750	108,567	108,567
06-3529	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		56,363	2,210	8,408	40,455	107,436	107,436
06-3530	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		44,668	1,590	1,938	33,825	82,021	82,021
06-3531	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A / B	12.0		43,869	1,779	8,250	35,837	89,735	89,735
06-3532	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		52,248	2,067	8,331	38,925	101,571	101,571
06-3533	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		54,408	2,054	5,783	38,784	101,029	101,029
06-3534	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		45,355	1,795	7,238	36,010	90,398	90,398
06-3535	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L / M	12.0		60,207	2,105	1,472	39,327	103,111	103,111
06-3536	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		52,248	1,956	5,065	37,733	97,002	97,002
06-3537	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A	12.0		42,648	1,671	6,330	34,691	85,340	85,340
06-3538	Juvenile Justice Unit Supv	FT	1	SS	Anchorage	100	18A / B	12.0		59,940	2,045	0	38,216	100,201	100,201
06-3539	Juvenile Justice Officer III	FT	A	GY	Anchorage	100	15O	12.0		75,360	2,845	8,012	47,245	133,462	133,462
06-3540	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		64,550	2,565	10,612	44,248	121,975	121,975
06-3541	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G / J	12.0		60,367	2,062	45	38,864	101,338	101,338
06-3542	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		52,248	1,855	2,114	36,656	92,873	92,873
06-3543	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		50,804	1,997	7,725	38,177	98,703	98,703
06-3544	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13J	12.0		54,408	1,980	3,627	37,997	98,012	98,012
06-3545	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L / M	12.0		59,018	2,260	7,209	40,987	109,474	109,474
06-3546	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13M / N	12.0		62,751	2,192	1,482	40,259	106,684	106,684
06-3548	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		46,376	1,900	9,307	37,138	94,721	94,721
06-3550	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		44,793	1,743	6,295	35,461	88,292	88,292
06-3551	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18J / K	12.0		72,256	2,466	0	42,711	117,433	117,433
06-3552	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J	12.0		62,688	2,453	9,187	43,048	117,376	117,376
06-3553	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15E / F	12.0		58,044	2,155	5,102	39,862	105,163	105,163
06-3555	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		43,647	1,849	10,527	36,587	92,610	92,610
06-3557	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		44,855	1,648	3,438	34,441	84,382	84,382
06-3559	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		48,267	1,919	7,978	37,343	95,507	95,507
06-3560	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G / J	12.0		53,238	2,001	5,404	38,218	98,861	98,861
06-3561	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13Q	12.0		70,392	2,722	9,367	45,926	128,407	128,407
06-3565	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18J	12.0		71,808	2,450	0	42,548	116,806	116,806
06-3566	Juvenile Justice Officer III	FT	A	GY	Anchorage	100	15L / M	12.0		69,481	2,462	2,657	43,144	117,744	117,744

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
06-3567	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K / L	12.0		67,172	2,319	779	41,616	111,886	111,886
06-3568	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		54,408	2,232	11,003	40,689	108,332	108,332
06-3569	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		50,134	1,910	5,830	37,241	95,115	95,115
06-3570	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		43,814	1,628	3,884	34,224	83,550	83,550
06-3571	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		48,545	1,861	5,989	36,719	93,114	93,114
06-3572	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		50,652	1,887	4,643	36,996	94,178	94,178
06-3574	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		49,699	1,715	566	35,161	87,141	87,141
06-3575	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		52,248	2,088	8,945	39,149	102,430	102,430
06-3576	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		43,758	1,585	2,701	33,771	81,815	81,815
06-3577	Administrative Officer II	FT	A	SS	Anchorage	100	19L	12.0		82,620	2,819	0	46,494	131,933	131,933
06-3578	Office Assistant II	FT	A	GP	Anchorage	100	10K	12.0		43,200	1,474	0	32,582	77,256	77,256
06-3579	Admin Asst III	FT	A	SS	Anchorage	500	15K	12.0		60,084	2,050	0	38,268	100,402	100,402
06-3580	Administrative Officer I	FT	A	GP	Anchorage	100	17K / L	12.0		70,034	2,390	0	42,376	114,800	114,800
06-3581	Administrative Assistant I	FT	1	GP	Anchorage	100	12G	12.0		45,624	1,557	0	33,467	80,648	80,648
06-3582	Administrative Assistant II	FT	A	GP	Anchorage	100	14K / L	12.0		56,801	1,938	0	37,546	96,285	96,285
06-3584	Office Assistant II	FT	A	GP	Anchorage	100	10O	12.0		50,052	1,708	0	35,083	86,843	86,843
06-3585	Office Assistant II	FT	1	GP	Anchorage	100	10G / J	12.0		41,571	1,419	0	31,987	74,977	74,977
06-3587	Enviro Services Journey II	FT	1	LL	Anchorage	1AA	60C	12.0		32,760	0	170	28,705	61,635	61,635
06-3588	Maint Gen Journey	FT	1	LL	Anchorage	1AA	54C	12.0		46,293	0	3,598	34,895	84,786	84,786
06-3589	Maint Gen Journey	FT	1	LL	Anchorage	1AA	54B / C	12.0		45,578	0	887	33,645	80,110	80,110
06-3590	Maint Spec Eltronics Journey I	FT	1	LL	Anchorage	1AA	53C / D	12.0		50,473	0	3,134	36,252	89,859	89,859
06-3591	Building Mgmt Specialist	FT	A	SS	Anchorage	100	19J	12.0		76,752	2,619	0	44,352	123,723	123,723
06-3592	Supply Technician II	FT	A	SS	Anchorage	500	12K / L	12.0		48,760	1,664	0	34,135	84,559	84,559
06-3593	Supply Technician I	FT	A	GP	Anchorage	100	10C / D	12.0		36,368	1,241	0	30,088	67,697	67,697
06-3594	Food Service Journey	FT	A	LL	Anchorage	1AA	57F / J	12.0		44,616	0	4,225	34,512	83,353	83,353
06-3595	Food Service Journey	FT	1	LL	Anchorage	1AA	57D / E	12.0		42,002	0	6,848	34,515	83,365	83,365
06-3596	Food Service Journey	FT	A	LL	Anchorage	1AA	57M	12.0		50,427	0	4,169	36,613	91,209	91,209
06-3597	Food Service Journey	FT	A	LL	Anchorage	1AA	57N	12.0		52,319	0	18,252	42,444	113,015	113,015
06-3598	Food Service Lead	FT	A	LL	Anchorage	1AA	56N	12.0		55,146	0	21,899	44,807	121,852	121,852
06-3599	Food Service Lead	FT	A	LL	Anchorage	1AA	56N	12.0		55,146	0	4,422	38,427	97,995	97,995
06-3600	Food Service Lead	FT	A	LL	Anchorage	1AA	56N	12.0		55,146	0	5,079	38,667	98,892	98,892
06-3601	Food Service Supervisor	FT	A	SS	Anchorage	100	16M / N	12.0		71,906	2,454	0	42,583	116,943	116,943
06-3658	Training Specialist I	FT	1	GP	Anchorage	100	16D / E	12.0		56,355	1,923	8	37,386	95,672	95,672
06-3753	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		55,173	2,062	5,247	38,867	101,349	101,349
06-3905	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		51,184	1,946	5,843	37,629	96,602	96,602
06-3906	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		55,173	2,396	15,035	42,440	115,044	115,044
06-3908	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		52,248	1,924	4,136	37,394	95,702	95,702
06-3980	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		43,703	1,668	5,188	34,659	85,218	85,218

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**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
06-3982	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		51,944	1,877	3,062	36,891	93,774	93,774
06-3991	Recreational Therapist II	FT	1	GP	Anchorage	100	16D / E	12.0		0	0	0	0	0	0
06-4519	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18J	12.0		71,808	2,450	0	42,548	116,806	116,806
06-4520	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15L	12.0		67,476	2,486	5,364	43,400	118,726	118,726
06-4521	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15N	12.0		72,636	2,944	13,644	48,306	137,530	137,530
06-4522	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15L	12.0		67,476	2,895	17,345	47,773	135,489	135,489
06-4523	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13M / N	12.0		62,181	2,731	17,857	46,028	128,797	128,797
06-4526	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		45,355	1,796	7,286	36,028	90,465	90,465
06-4527	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		48,337	1,846	5,757	36,558	92,498	92,498
06-4528	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		56,448	2,037	3,240	38,600	100,325	100,325
06-4529	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		52,248	2,174	11,456	40,066	105,944	105,944
06-4530	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		48,198	1,766	3,556	35,704	89,224	89,224
06-4531	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		47,920	1,778	4,186	35,833	89,717	89,717
06-4806	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18F	12.0		69,216	2,362	0	41,602	113,180	113,180
06-4808	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15L / M	12.0		68,426	2,527	5,612	43,838	120,403	120,403
06-4809	Juvenile Justice Officer III	FT	A	GY	Anchorage	100	15M / N	12.0		72,089	2,604	4,233	44,671	123,597	123,597
06-4810	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A	12.0		42,648	1,529	2,165	33,171	79,513	0
06-4811	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		49,772	1,752	1,557	35,549	88,630	88,630
06-4812	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		51,868	1,940	4,982	37,564	96,354	96,354
06-4814	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		54,918	1,959	2,490	37,768	97,135	97,135
06-4820	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		46,696	1,780	5,466	35,853	89,795	89,795
06-4821	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		44,293	1,602	2,647	33,947	82,489	82,489
06-4822	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G / J	12.0		60,578	2,251	5,378	40,888	109,095	109,095
06-4840	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		50,500	1,723	0	35,246	87,469	87,469
06-4843	Maint Gen Journey	FT	1	LL	Anchorage	1AA	54E / F	12.0		51,035	0	2,572	36,252	89,859	89,859
06-4873	Office Assistant II	FT	1	GP	Anchorage	100	10E / F	12.0		37,762	1,289	0	30,597	69,648	69,648
06-4921	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21J	12.0		87,564	2,988	0	48,299	138,851	138,851
06-4922	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		58,296	2,071	2,385	38,962	101,714	101,714
06-4923	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13M	12.0		60,756	2,121	1,405	39,503	103,785	103,785
06-4924	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		55,938	1,986	2,257	38,055	98,236	98,236
06-4950	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A / B	12.0		43,592	1,667	5,272	34,649	85,180	85,180
06-4951	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		43,758	1,859	10,730	36,702	93,049	93,049
06-4955	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		47,503	2,723	32,300	45,942	128,468	128,468
06-4956	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		44,168	1,631	3,614	34,254	83,667	83,667
06-4957	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A	12.0		42,648	1,667	6,204	34,645	85,164	0
06-4958	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		53,778	2,206	10,878	40,413	107,275	107,275
06-4959	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19G / J	12.0		75,243	2,568	11	44,282	122,104	122,104
06-4960	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19K	12.0		79,800	2,754	894	46,267	129,715	129,715
06-4965	Maint Spec Eltronics	FT	1	LL	Anchorage	1AA	53J / K	12.0		56,834	0	4,731	39,156	100,721	100,721

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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
	Journey I														
06-4966	Administrative Assistant II	FT	A	GP	Anchorage	100	14G	12.0		52,476	1,791	0	35,968	90,235	90,235
06-4968	Nurse II	FT	1	GP	Anchorage	100	19B / C	12.0		63,988	2,322	4,059	41,651	112,020	112,020
06-4970	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		52,248	1,929	4,265	37,441	95,883	95,883
06-4971	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		47,503	1,837	6,328	36,462	92,130	92,130
06-4972	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19G	12.0		73,824	2,546	786	44,046	121,202	121,202
06-4973	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19G	12.0		73,824	2,520	14	43,765	120,123	120,123
06-4974	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19B / C	12.0		63,236	2,161	81	39,925	105,403	105,403
06-4975	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		52,248	1,996	6,252	38,166	98,662	98,662
06-4976	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		52,248	2,049	7,794	38,729	100,820	100,820
06-4979	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A	12.0		42,648	1,748	8,577	35,511	88,484	88,484
06-4984	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		43,536	1,899	12,126	37,130	94,691	94,691
06-4991	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		45,418	1,785	6,887	35,905	89,995	89,995
06-N08036	Juvenile Justice Officer II	NP	N	GZ	Anchorage	100	13A	11.0		28,094	875	3,064	3,829	35,862	35,862
06-N09081	Juvenile Justice Officer I	NP	N	GZ	Anchorage	100	11M	12.0		144,000	4,702	23,489	20,584	192,775	192,775
06-N10020	Nurse II	NP	N	GP	Anchorage	100	19A	6.0		7,944	224	47	982	9,197	9,197

<b>Total</b>				<b>Total Salary Costs:</b>	9,529,704
<b>Positions</b>				<b>Total COLA:</b>	327,510
<b>Full Time Positions:</b>	163	<b>New</b>	0	<b>Total Premium Pay:</b>	827,106
<b>Part Time Positions:</b>	0	<b>Deleted</b>	2	<b>Total Benefits:</b>	6,459,667
<b>Non Permanent Positions:</b>	3		0		
<b>Positions in Component:</b>	166		2	<b>Total Pre-Vacancy:</b>	17,143,987
				<b>Minus Vacancy Adjustment of 6.21%:</b>	(1,063,953)
				<b>Total Post-Vacancy:</b>	16,080,034
<b>Total Component Months:</b>	1,985.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	16,080,034

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	16,241,912	15,233,942	94.74%
1007 Interagency Receipts	164,677	154,457	0.96%
1037 General Fund / Mental Health	737,398	691,635	4.30%
<b>Total PCN Funding:</b>	<b>17,143,987</b>	<b>16,080,034</b>	<b>100.00%</b>

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		4.0	3.1	3.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>4.0</b>	<b>3.1</b>	<b>3.1</b>
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.	4.0	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.	0.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		1,658.1	1,090.6	1,090.6
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,658.1</b>	<b>1,090.6</b>	<b>1,090.6</b>
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	5.9	5.0	5.0
73050	Financial Services		0.1	0.0	0.0
73150	Information Technlgy	Various computer software licensing costs.	27.0	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.	52.4	35.0	35.0
73175	Health Services		244.3	0.0	0.0
73225	Delivery Services	For freight, courier, and postage charges.	3.0	5.0	5.0
73421	Sef Fuel A87 Allowed		12.2	0.0	0.0
73423	Sef Oper A87 Allowed		18.4	0.0	0.0
73424	Sef Svc/Prt A87 Alwd		2.7	0.0	0.0
73428	Sef F/C A87 Allowed		33.7	0.0	0.0
73429	Sef F/C A87 Unallowd		1.9	0.0	0.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	493.3	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.	18.7	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.	38.7	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.	47.4	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,658.1</b>	<b>1,090.6</b>	<b>1,090.6</b>
73803		Conservation/Envirn (IA Svcs)	0.1	0.0	0.0
73803	EnvCon	Conservation/Envirn (IA Svcs) 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	Labor Market Information	Economic/Development (IA Svcs) RSA with Department of Labor and Workforce Development for population demographics.	0.0	1.3	1.3
73805		IT-Non-Telecommunication	70.4	0.0	0.0
73805	Enterprise Technology Services	IT-Non-Telecommunication RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	0.0	41.2	41.2
73806		IT-Telecommunication	175.8	0.0	0.0
73806	Enterprise Technology Services	IT-Telecommunication 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	79.3	0.0	0.0
73810	Admin	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	118.0	118.0
73811		Building Leases	82.8	0.0	0.0
73811	Property Management	Building Leases Lease cost for the Step-Up Program.	0.0	48.4	48.4
73814		Insurance	111.7	0.0	0.0
73814	Admin	Insurance RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	110.6	110.6
73818		Training (Services-IA Svcs)	0.1	0.0	0.0
73819		Commission Sales (IA Svcs)	0.1	0.0	0.0
73823		Health	43.6	0.0	0.0
73826		Other Equip/Machinry	0.2	0.0	0.0
73848	Central State	State Equip Fleet Statewide Equipment Fleet expenses with DOTPF,	0.0	60.0	60.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** McLaughlin Youth Center (264)

**RDU:** Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>1,658.1</b>	<b>1,090.6</b>	<b>1,090.6</b>
	Equipment Fleet	including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.			
73979	Mgmt/Consulting (IA Svcs)		93.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs	0.0	28.0	28.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	0.0	14.1	14.1
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	0.0	20.1	20.1
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		827.2	802.4	802.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>827.2</b>	<b>802.4</b>	<b>802.4</b>
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	59.2	54.2	54.2
74440	Agricultural		1.2	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.	689.5	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.	25.3	25.0	25.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	11.1	9.0	9.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	40.9	45.0	45.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		466.4	51.4	51.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>466.4</b>	<b>51.4</b>	<b>51.4</b>
77110	Grants		100.1	0.0	0.0
77670	Benefits	<ul style="list-style-type: none"> <li>• Gratuities for facility residents in work experience programs.</li> <li>• Travel costs for youth and escorts to and from facility for placement, home visits, court appearances, and medical attention.</li> <li>• Haircuts and minimum clothing purchases for residents</li> <li>• Commissary items rewarded to residents based upon a point system.</li> </ul>	366.3	51.4	51.4

**Unrestricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
68515	Unrestricted Fund				0.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
66160	Jury & Work Comp Rc				0.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				305.2	357.2	521.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59050	Education				305.2	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	357.2	357.2
59060	Health & Social Svcs This RSA funds the community detention and transitional services unit PCNs that provide therapeutic services for the Division of Behavioral Health. The community detention position helps prevent detention for youth with behavioral health needs and works on the front-end of the system. The transitional services staff work with youth released from long-term secure treatment programs. Most of these youth have behavioral health needs.	BH Treatment and Recovery Grants	06663100	11100	0.0	0.0	164.7

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Statutory Designated Program Receipts				41.4	53.4	53.4
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
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	53.4	53.4
54248	Rent & Royalty Stat				41.4	0.0	0.0

**Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73421	Sef Fuel A87 Allowed	Inter-dept		12.2	0.0	0.0	
		<b>73421 Sef Fuel A87 Allowed subtotal:</b>			<b>12.2</b>	<b>0.0</b>	<b>0.0</b>
73423	Sef Oper A87 Allowed	Inter-dept		18.4	0.0	0.0	
		<b>73423 Sef Oper A87 Allowed subtotal:</b>			<b>18.4</b>	<b>0.0</b>	<b>0.0</b>
73424	Sef Svc/Prt A87 Alwd	Inter-dept		2.7	0.0	0.0	
		<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>			<b>2.7</b>	<b>0.0</b>	<b>0.0</b>
73428	Sef F/C A87 Allowed	Inter-dept		33.7	0.0	0.0	
		<b>73428 Sef F/C A87 Allowed subtotal:</b>			<b>33.7</b>	<b>0.0</b>	<b>0.0</b>
73429	Sef F/C A87 Unallowd	Inter-dept		1.9	0.0	0.0	
		<b>73429 Sef F/C A87 Unallowd subtotal:</b>			<b>1.9</b>	<b>0.0</b>	<b>0.0</b>
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
		<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>			<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
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
		<b>73804 Economic/Development (IA Svcs) subtotal:</b>			<b>1.2</b>	<b>1.3</b>	<b>1.3</b>
73805	IT-Non-Telecommunication	Inter-dept		70.4	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
		<b>73805 IT-Non-Telecommunication subtotal:</b>			<b>70.4</b>	<b>41.2</b>	<b>41.2</b>
73806	IT-Telecommunication	Inter-dept		175.8	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
		<b>73806 IT-Telecommunication subtotal:</b>			<b>175.8</b>	<b>107.1</b>	<b>107.1</b>
73810	Human Resources	Inter-dept		79.3	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
		<b>73810 Human Resources subtotal:</b>			<b>79.3</b>	<b>118.0</b>	<b>118.0</b>
73811	Building Leases	Inter-dept		82.8	0.0	0.0	
73811	Building Leases	Lease cost for the Step-Up Program.	Inter-dept	Property Management	0.0	48.4	48.4
		<b>73811 Building Leases subtotal:</b>			<b>82.8</b>	<b>48.4</b>	<b>48.4</b>
73814	Insurance	Inter-dept		111.7	0.0	0.0	
73814	Insurance	RSA with Department of Administration, Division of Risk	Inter-dept	Admin	0.0	110.6	110.6

**Interagency 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 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	Management, for insurance.					
			<b>73814 Insurance subtotal:</b>	<b>111.7</b>	<b>110.6</b>	<b>110.6</b>
73818	Training (Services-IA Svcs)	Inter-dept		0.1	0.0	0.0
			<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73819	Commission Sales (IA Svcs)	Inter-dept		0.1	0.0	0.0
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	Inter-dept		43.6	0.0	0.0
			<b>73823 Health subtotal:</b>	<b>43.6</b>	<b>0.0</b>	<b>0.0</b>
73826	Other Equip/Machinry	Inter-dept		0.2	0.0	0.0
			<b>73826 Other Equip/Machinry subtotal:</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73848	State Equip Fleet	Inter-dept	Central State Equipment Fleet	0.0	60.0	60.0
	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.					
			<b>73848 State Equip Fleet subtotal:</b>	<b>0.0</b>	<b>60.0</b>	<b>60.0</b>
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		93.1	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
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>93.1</b>	<b>80.0</b>	<b>80.0</b>
			<b>McLaughlin Youth Center total:</b>	<b>727.3</b>	<b>566.7</b>	<b>566.7</b>
			<b>Grand Total:</b>	<b>727.3</b>	<b>566.7</b>	<b>566.7</b>