

**State of Alaska
FY2017 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-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 2015Education:

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 Innovation and Opportunity Act to ensure high quality educational services. The Step-Up Program, PAWSitive Connections (rescue dog program), barista training, and culinary arts are a few of the programs that McLaughlin engages in to ensure success and develop vocational skills.

Program Enhancement:

- The McLaughlin Youth Center Program Units continue to move forward with further incorporation of Trauma Informed Care approaches/practices. These initiatives have been focused center-wide but perhaps most predominately on the Secure Treatment Unit, which serves some of the more behaviorally challenging male youth in the facility's care. Emphasis is being placed on alternatives to segregation/isolation/room confinement in managing youth who exhibit dangerous behaviors, primarily through finding ways to increase engagement, involvement in constructive programming, and improvement of de-escalation techniques. Results have been promising if a bit mixed at times, with some concerns expressed by staff about being on the receiving end of increased aggression/assaults/injuries. (Not a unique concern, as nationwide such concerns have been expressed in juvenile justice systems moving toward more "sanctuary" versus correctional models/approaches, as documented for example in the 2010 report, "Employee Safety in the NYS [New York State] Juvenile Justice System." This report provides an examination of the concerns as well as offers solutions for addressing them, such as collaboration with staff in assessing safety concerns, conducting safety risk assessments and implementing safety committees, while reforms continued to be implemented.) One practice that has been implemented on all the McLaughlin Youth Center program units and in the school by the mental health clinician staff is therapeutic mindfulness/meditation for residents, with generally positive feedback thus far. Most of the units are near completion of finalizing Program Manuals to better reflect Trauma Informed approaches, although ongoing review/adjusting of these will continue to occur on an annual basis.
- The McLaughlin Youth Center Workforce Investment Act program enjoyed a successful second year through FY2015. Thirty-seven new youth were enrolled in the program with 52 youth from the previous grant year receiving services. Over 222 certifications were earned by the youth participating across all programs, which included barista training, PAWSitive Connections (rescue dog program), and Northern Industrial Training Academies. With a budget of over \$82,000.00, the McLaughlin Youth Center Workforce Investment Act

program expanded and offered three new programs for residents; these consisted of a culinary skills program, an emergency trauma technician's course, and an on-center forklift safety-training course. All courses emphasized skill development leading to furthering education or employment opportunities. The job shadowing and work experience emphasis of the program provided 28 residents the opportunity to earn minimum wage stipends while working in jobs both on and off-center.

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:

- Melissa was institutionalized in September of 2014 due to several theft charges and she entered the Girls' Treatment Unit at McLaughlin Youth Center. She initially struggled with following some of the unit rules, but after the unit was placed on shutdown, she took the initiative to evaluate how her behaviors contributed to the unit tone and she made positive changes. It was at this time that she started becoming a leader and role model among the residents on the unit. Melissa worked hard in her treatment groups and had most of them completed by July of 2015, with the exception of her substance abuse group, Seven Challenges. Throughout her 11 month stay on the Girls' Treatment Unit, Melissa participated in every training opportunity that was available and earned ten different certifications. She was also the lead dog trainer for two different rescue dogs as part of the PAWSitive Connections program at McLaughlin Youth Center. She held multiple paid jobs while at McLaughlin Youth Center. She worked housekeeping and was a barista at the facility's coffee cart, Brewed Awakenings. After her Workforce Investment Act stipend expired, Melissa continued to volunteer her time at both jobs for the rest of her stay. She even came in twice a week for several weeks after she was released to work the coffee cart while new residents were being recruited, trained and hired. Prior to her release, Melissa was given the opportunity to go on several long treatment passes with her father and stepmother who were a strong support system for her during her entire stay. She also held an off-center job for almost one month prior to her release and is currently still working there, the Pita Pit. After her release, she also met with her Teen Specialist Unit (TSU) case worker on a weekly basis to finish working on Seven Challenges. Her strong support system, eagerness to work on treatment, and multiple training opportunities provided Melissa with the skills she needed to be a successful and independent young adult.
- Mary became a resident on the McLaughlin Youth Center Girls' Treatment Unit in September 2013. She had a history of assault, theft, running away from home, and an extreme lack of empathy. Due to her young age, Mary lacked maturity and social skills. She had a difficult time adjusting to unit rules, getting along with her peers, and picking up on social cues. She constantly lied and spent the majority of her first year on a special program. After her annual court hearing in September 2014, Mary began to show progress in her treatment. She began to realize that she had a phenomenal support system at home that included her adoptive mother, grandmother, and little brother that she took for granted before her institutionalization. She was invested in treatment and wanted to repair the harm she caused to her family. After completing her core groups (Denial, Victim Impact, Aggression Replacement Training, Thinking Errors) she was able to express and display empathy towards her victims. Mary completed the Workforce Investment Act Construction Academy and received her American Traffic Safety Services Association (ATSSA) Flagger, First Aid/Cardiac-Pulmonary Resuscitation (CPR), Forklift, and Occupational Safety and Health Administration certifications and participated in the PAWSitive Connections dog program. With all of her earned opportunities and praise, Mary's self-esteem and leadership skills increased. She continued to excel in treatment and school and began Family Therapy with her mother and Mental Health Clinician Carlie Gill. When Mary was released, she expressed that her stay at McLaughlin Youth Center made her realize how important her family was and how she felt empowered to make major changes in her life. Mary is now a student at a Chugiak High School, works at McDonalds and has recently extended her probation to receive extra support from Division of Juvenile Justice.
- Rick entered the Boys Treatment Unit program when he was 15 years old from the Mat-Su Youth Facility (MSYF). Initially, his progress and behaviors were very inconsistent. He was unwilling to trust others; he

demonstrated poor self-control and was very immature. He served disciplines for “cheeking” his prescribed medications and giving them to his peers to crush into a powder and snort, and for having several pieces of contraband in his room which appeared to be crudely fashioned weapons. Over time, Rick started to take his individual and group assignments seriously and his behavior and attitude greatly improved. He started to demonstrate the ability to use different pro-social skills before and after difficult interactions with others. Because of his vast improvement Rick was afforded the opportunity to participate in several vocational training programs such as the Barista training and Northern Industrial Training (NIT) vocational programs through the Work Force Investment Act (WIA). Rick was also able to go off-Center, for several weeks, to participate in the South High School football conditioning camps. He also went on several treatment passes, including an overnight pass, before his release from McLaughlin Youth Center. Since his release, Rick has been attending South High School and playing Junior Varsity football. He has a part time job and has been meeting all of the requirements of his probation conditions.

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. 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 FY2017

- The McLaughlin Youth Center continued to expand the use of trauma-informed care to all of the units and programs during FY2015. During FY2016, this should be expanded enough that a review/revision of facility policies and revision of program manuals will have occurred and will continue to be maintained in FY2017.
- The division will be audited on how we are complying with the federally mandated Prison Rape Elimination Act (PREA) beginning in FY2015. MYC will be audited in June of 2016. During FY2017, McLaughlin Youth Center will work to maintain compliance with Prison Rape Elimination Act.
- 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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	163	163	Annual Salaries	9,852,693
Part-time	0	0	Premium Pay	1,254,771
Nonpermanent	3	3	Annual Benefits	6,677,082
			<i>Less 5.25% Vacancy Factor</i>	(934,546)
			Lump Sum Premium Pay	0
Totals	166	166	Total Personal Services	16,850,000

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 I	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	8	0	0	0	8
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
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	166	0	0	0	166

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	16,727.7	16,085.0	16,080.0	16,380.0	16,850.0	470.0	2.9%
72000 Travel	10.6	3.1	3.1	3.1	3.1	0.0	0.0%
73000 Services	1,505.9	1,090.6	1,090.6	790.6	790.6	0.0	0.0%
74000 Commodities	836.0	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	107.3	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%
Totals	19,187.5	18,032.5	18,027.5	18,027.5	18,497.5	470.0	2.6%
Fund Sources:							
1004Gen Fund (UGF)	18,107.7	16,721.2	16,716.2	16,716.2	17,186.2	470.0	2.8%
1007I/A Rcpts (Other)	329.7	521.9	521.9	521.9	521.9	0.0	0.0%
1037GF/MH (UGF)	721.5	736.0	736.0	736.0	736.0	0.0	0.0%
1108Stat Desig (Other)	28.6	53.4	53.4	53.4	53.4	0.0	0.0%
Unrestricted General (UGF)	18,829.2	17,457.2	17,452.2	17,452.2	17,922.2	470.0	2.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	358.3	575.3	575.3	575.3	575.3	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	166	163	163	163	163	0	0.0%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		18,032.5	16,085.0	3.1	1,090.6	802.4	0.0	51.4	0.0	163	0	3
1004 Gen Fund		16,721.2										
1007 I/A Rcpts		521.9										
1037 GF/MH		736.0										
1108 Stat Desig		53.4										
Reverse Over Appropriation of FY2016 Cost of Living Adjustment												
Unalloc		-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
The Department of Health and Social Services is absorbing a portion of the SLA2015 executive branch unallocated reduction of \$29.8 million in unrestricted general funds. Small amounts of this reduction are spread to components in which there was inadvertently an over-appropriation of unrestricted general funds associated with the FY2016 cost of living adjustment.												
Subtotal		18,027.5	16,080.0	3.1	1,090.6	802.4	0.0	51.4	0.0	163	0	3
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general fund authority from services to personal services to comply with vacancy factor guidelines.												
Subtotal		18,027.5	16,380.0	3.1	790.6	802.4	0.0	51.4	0.0	163	0	3
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Maintain McLaughlin Youth Center Staffing												
Inc		470.0	470.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		470.0										
Due to the Division of Juvenile Justice's minimal staffing requirement to ensure the safety and security of youth in custody and the low rate of staff turnover, the division is in need of additional authority to cover the costs of personal services.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
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										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												

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	
	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												
Totals		18,497.5	16,850.0	3.1	790.6	802.4	0.0	51.4	0.0	163	0	3

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	8G	12.0		36,336	0	0	29,917	66,253	66,253
06-3483	Juvenile Justice Supt III	FT	A	SS	Anchorage	300	22N / O	12.0		114,692	0	15,610	62,601	192,903	192,903
06-3484	Juvenile Justice Supt I	FT	A	SS	Anchorage	300	20M / N	12.0		100,360	0	4,713	54,227	159,300	159,300
06-3485	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J	12.0		64,260	0	2,519	40,894	107,673	107,673
06-3487	Nurse II	FT	A	GP	Anchorage	100	19K	12.0		81,408	0	4,045	47,628	133,081	133,081
06-3488	Nurse II	FT	1	GP	Anchorage	100	19E / F	12.0		71,849	0	6,007	44,889	122,745	122,745
06-3489	Juvenile Justice Supt I	FT	A	SS	Anchorage	300	20P / Q	12.0		104,974	0	5,633	56,223	166,830	166,830
06-3490	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	300	18P	12.0		91,376	0	2	49,289	140,667	140,667
06-3491	Juvenile Justice Officer III	FT	A	GZ	Anchorage	300	15O / P	12.0		78,081	0	9,089	48,247	135,417	135,417
06-3492	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15F / G	12.0		61,566	0	1,936	39,713	103,215	103,215
06-3493	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15B / C	12.0		52,074	0	4,252	37,125	93,451	93,451
06-3494	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13J / K	12.0		56,897	0	2,232	38,136	97,265	97,265
06-3495	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		55,764	0	8,783	40,089	104,636	104,636
06-3496	Juvenile Justice Officer II	FT	A	GZ	Anchorage	300	13Q / R	12.0		73,341	0	4,435	44,860	122,636	122,636
06-3497	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15G / J	12.0		61,765	0	52,270	57,935	171,970	171,970
06-3498	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		47,603	0	16,443	39,909	103,955	103,955
06-3499	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		47,406	0	3,668	35,231	86,305	86,305
06-3500	Juvenile Justice Officer II	FT	A	GZ	Anchorage	300	13K / L	12.0		59,497	0	13,161	43,014	115,672	115,672
06-3501	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		57,576	0	4,892	39,340	101,808	101,808
06-3502	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		44,970	0	10,976	36,988	92,934	92,934
06-3503	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		52,776	0	17,858	42,284	112,918	112,918
06-3504	Micro/Network Spec I	FT	1	GP	Anchorage	100	18C / D	12.0		62,249	0	0	39,261	101,510	101,510
06-3505	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13J	12.0		55,764	0	12,376	41,385	109,525	109,525
06-3506	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	300	18N / O	12.0		85,643	0	3	47,222	132,868	132,868
06-3507	Juvenile Justice Officer III	FT	A	GZ	Anchorage	300	15M	12.0		71,416	0	10,465	46,340	128,221	128,221
06-3508	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J	12.0		64,260	0	5,565	41,993	111,818	111,818
06-3509	Nurse III	FT	A	SS	Anchorage	300	20P / Q	12.0		105,258	0	0	54,294	159,552	159,552
06-3510	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		47,668	0	9,274	37,347	94,289	94,289
06-3511	Juvenile Justice Officer II	FT	A	GZ	Anchorage	300	13M	12.0		61,975	0	5,647	41,198	108,820	108,820
06-3512	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		57,576	0	8,660	40,698	106,934	106,934
06-3513	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		48,263	0	20,073	41,456	109,792	109,792
06-3514	Juvenile Justice Officer II	FT	A	GZ	Anchorage	300	13K / L	12.0		59,027	0	6,489	40,439	105,955	105,955
06-3515	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18F / J	12.0		73,248	0	0	42,751	115,999	115,999
06-3516	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15C / D	12.0		55,382	0	3,889	38,187	97,458	97,458
06-3517	Juvenile Justice Officer III	FT	A	GZ	Anchorage	300	15K / L	12.0		66,853	0	9,206	44,241	120,300	120,300
06-3518	Juvenile Justice Officer II	FT	A	GZ	Anchorage	300	13O / P	12.0		68,133	0	2,844	42,408	113,385	113,385
06-3520	Juvenile Justice Officer II	FT	A	GZ	Anchorage	300	13M / N	12.0		62,364	0	1,306	39,773	103,443	0
06-3521	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		47,996	0	10,054	37,747	95,797	95,797

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: FY2017 Governor (12995)
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
06-3522	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		48,061	0	2,385	35,005	85,451	85,451
06-3523	Juvenile Justice Officer II	FT	A	GZ	Anchorage	300	13K / L	12.0		59,654	0	3,846	39,712	103,212	103,212
06-3524	Juvenile Justice Supt I	FT	A	SS	Anchorage	300	20P / Q	12.0		104,974	0	6,256	56,447	167,677	167,677
06-3526	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15B / C	12.0		52,776	0	2,710	36,822	92,308	92,308
06-3527	Juvenile Justice Officer III	FT	A	GZ	Anchorage	300	15K / L	12.0		68,478	0	4,166	43,009	115,653	115,653
06-3528	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J	12.0		64,260	0	3,505	41,250	109,015	109,015
06-3529	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		57,576	0	10,738	41,448	109,762	109,762
06-3530	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		47,341	0	16,222	39,735	103,298	103,298
06-3531	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		46,492	0	6,804	36,032	89,328	89,328
06-3532	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G / J	12.0		55,120	0	7,131	39,262	101,513	101,513
06-3533	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		56,897	0	12,754	41,930	111,581	111,581
06-3534	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		44,856	0	7,522	35,701	88,079	88,079
06-3535	Juvenile Justice Officer II	FT	A	GZ	Anchorage	300	13M	12.0		61,975	0	1,273	39,621	102,869	102,869
06-3536	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		44,685	0	5,899	35,054	85,638	85,638
06-3537	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		45,916	0	5,202	35,247	86,365	86,365
06-3538	Juvenile Justice Unit Supv	FT	1	SS	Anchorage	100	18B / C	12.0		63,525	0	10	39,248	102,783	102,783
06-3539	Juvenile Justice Officer III	FT	A	GY	Anchorage	300	15O / P	12.0		79,336	0	16,193	51,262	146,791	146,791
06-3540	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K	12.0		66,348	0	15,783	46,430	128,561	128,561
06-3541	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J	12.0		64,260	0	347	40,111	104,718	104,718
06-3542	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		53,556	0	5,378	38,065	96,999	96,999
06-3543	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		53,556	0	9,121	39,415	102,092	102,092
06-3544	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13J / K	12.0		56,142	0	2,617	38,002	96,761	96,761
06-3545	Juvenile Justice Officer II	FT	A	GZ	Anchorage	300	13M	12.0		61,975	0	6,927	41,660	110,562	110,562
06-3546	Juvenile Justice Officer II	FT	A	GZ	Anchorage	300	13N	12.0		64,304	0	1,760	40,636	106,700	106,700
06-3548	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		49,186	0	16,821	40,616	106,623	106,623
06-3550	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		44,856	0	3,382	34,208	82,446	82,446
06-3551	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	300	18K	12.0		76,000	0	0	43,743	119,743	119,743
06-3552	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		65,826	0	8,107	43,474	117,407	117,407
06-3553	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15F / G	12.0		61,656	0	80,733	66,695	209,084	209,084
06-3555	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		46,172	0	7,987	36,344	90,503	90,503
06-3557	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		47,537	0	4,644	35,630	87,811	87,811
06-3559	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		51,237	0	7,283	37,916	96,436	96,436
06-3560	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13J	12.0		55,764	0	7,211	39,523	102,498	102,498
06-3561	Juvenile Justice Officer II	FT	A	GZ	Anchorage	300	13Q / R	12.0		73,341	0	8,965	46,493	128,799	128,799
06-3565	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	300	18J / K	12.0		75,901	0	0	43,708	119,609	119,609
06-3566	Juvenile Justice Officer III	FT	A	GY	Anchorage	300	15M	12.0		71,416	0	1,879	43,244	116,539	116,539
06-3567	Juvenile Justice Officer III	FT	A	GZ	Anchorage	300	15L	12.0		68,839	0	966	41,985	111,790	111,790
06-3568	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		56,821	0	12,028	41,641	110,490	110,490

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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
06-3569	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		53,244	0	2,009	36,738	91,991	91,991
06-3570	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		46,428	0	5,439	35,517	87,384	87,384
06-3571	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		51,535	0	9,827	38,941	100,303	100,303
06-3572	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		53,556	0	6,195	38,360	98,111	98,111
06-3574	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		52,620	0	4,171	37,293	94,084	94,084
06-3575	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G / J	12.0		55,028	0	11,104	40,661	106,793	106,793
06-3576	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		46,364	0	9,347	36,903	92,614	92,614
06-3577	Administrative Officer II	FT	A	SS	Anchorage	300	19L / M	12.0		85,487	0	0	47,164	132,651	132,651
06-3578	Office Assistant II	FT	A	GP	Anchorage	300	10K / L	12.0		44,400	0	0	32,824	77,224	77,224
06-3579	Admin Asst III	FT	A	SS	Anchorage	700	15K / L	12.0		62,096	0	0	38,730	100,826	100,826
06-3580	Administrative Officer I	FT	A	GP	Anchorage	300	17L	12.0		73,894	0	0	43,460	117,354	117,354
06-3581	Administrative Assistant I	FT	1	GP	Anchorage	100	12G / J	12.0		48,084	0	0	34,153	82,237	82,237
06-3582	Administrative Assistant II	FT	A	GP	Anchorage	300	14L	12.0		60,017	0	0	38,456	98,473	98,473
06-3584	Office Assistant II	FT	A	GP	Anchorage	300	10O / P	12.0		51,381	0	0	35,342	86,723	86,723
06-3585	Office Assistant II	FT	1	GP	Anchorage	100	10J	12.0		42,684	0	0	32,206	74,890	74,890
06-3587	Enviro Services Journey II	FT	1	LL	Anchorage	1AA	60B / C	12.0		32,343	0	0	28,348	60,691	60,691
06-3588	Maint Gen Journey	FT	1	LL	Anchorage	1AA	54B / C	12.0		44,928	0	0	32,886	77,814	77,814
06-3589	Maint Gen Journey	FT	1	LL	Anchorage	1AA	54C / D	12.0		47,170	0	2,560	34,618	84,348	84,348
06-3590	Maint Spec Eltronics Journey I	FT	1	LL	Anchorage	1AA	53D / E	12.0		52,247	0	4,016	36,974	93,237	93,237
06-3591	Building Mgmt Specialist	FT	A	SS	Anchorage	300	19J / K	12.0		79,098	0	0	44,861	123,959	123,959
06-3592	Supply Technician II	FT	A	SS	Anchorage	700	12L	12.0		51,518	0	0	34,915	86,433	86,433
06-3593	Supply Technician I	FT	A	GP	Anchorage	100	10D / E	12.0		38,459	0	0	30,682	69,141	69,141
06-3594	Food Service Journey	FT	A	LL	Anchorage	1AA	57J	12.0		45,162	0	1,953	33,675	80,790	80,790
06-3595	Food Service Journey	FT	1	LL	Anchorage	1AA	57E / F	12.0		43,463	0	5,337	34,282	83,082	83,082
06-3596	Food Service Journey	FT	A	LL	Anchorage	1AA	57M / N	12.0		50,821	0	4,075	36,481	91,377	91,377
06-3597	Food Service Journey	FT	A	LL	Anchorage	1AA	57N / O	12.0		53,878	0	20,284	43,428	117,590	117,590
06-3598	Food Service Lead	FT	A	LL	Anchorage	1AA	56N / O	12.0		55,404	0	22,173	44,659	122,236	122,236
06-3599	Food Service Lead	FT	A	LL	Anchorage	1AA	56N / O	12.0		57,213	0	3,217	38,476	98,906	98,906
06-3600	Food Service Lead	FT	A	LL	Anchorage	1AA	56N / O	12.0		57,213	0	5,529	39,310	102,052	102,052
06-3601	Food Service Supervisor	FT	A	SS	Anchorage	300	16N	12.0		74,129	0	0	43,069	117,198	117,198
06-3658	Training Specialist I	FT	1	GP	Anchorage	100	16E / F	12.0		59,865	0	8	38,404	98,277	98,277
06-3753	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		57,576	0	16,210	43,421	117,207	117,207
06-3905	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		53,556	0	33,143	48,077	134,776	134,776
06-3906	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		57,576	0	27,043	47,327	131,946	131,946
06-3908	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G / J	12.0		55,304	0	11,267	40,819	107,390	107,390
06-3980	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		45,660	0	9,321	36,640	91,621	91,621
06-3982	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		53,556	0	2,659	37,085	93,300	93,300
06-3991	Recreational Therapist II	FT	1	GP	Anchorage	100	16B / C	12.0		52,804	0	156	35,911	88,871	88,871

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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
06-4519	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	300	18J / K	12.0		75,801	0	0	43,672	119,473	119,473
06-4520	Juvenile Justice Officer III	FT	A	GZ	Anchorage	300	15L / M	12.0		69,262	0	3,700	43,124	116,086	116,086
06-4521	Juvenile Justice Officer III	FT	A	GZ	Anchorage	300	15N / O	12.0		75,960	0	28,630	54,529	159,119	159,119
06-4522	Juvenile Justice Officer III	FT	A	GZ	Anchorage	300	15L / M	12.0		70,011	0	21,947	49,974	141,932	141,932
06-4523	Juvenile Justice Officer II	FT	A	GZ	Anchorage	300	13N	12.0		64,304	0	18,054	46,512	128,870	128,870
06-4526	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		48,061	0	33,484	46,219	127,764	127,764
06-4527	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		51,312	0	5,981	37,474	94,767	94,767
06-4528	Juvenile Justice Officer II	FT	A	GZ	Anchorage	300	13K / L	12.0		59,654	0	4,297	39,875	103,826	103,826
06-4529	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		53,556	0	9,991	39,729	103,276	103,276
06-4530	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		45,212	0	3,748	34,469	83,429	83,429
06-4531	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		50,865	0	7,635	37,909	96,409	96,409
06-4806	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18F / J	12.0		72,960	0	0	42,647	115,607	115,607
06-4808	Juvenile Justice Officer III	FT	A	GZ	Anchorage	300	15M	12.0		71,416	0	2,336	43,409	117,161	117,161
06-4809	Juvenile Justice Officer III	FT	A	GY	Anchorage	300	15N	12.0		74,092	0	4,051	44,992	123,135	123,135
06-4810	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		45,596	0	1,525	33,806	80,927	0
06-4811	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		52,854	0	8,722	39,018	100,594	100,594
06-4812	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		53,556	0	873	36,441	90,870	90,870
06-4814	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		57,576	0	17,492	43,883	118,951	118,951
06-4820	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		49,257	0	8,425	37,614	95,296	95,296
06-4821	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		44,799	0	7,215	35,570	87,584	87,584
06-4822	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J	12.0		64,260	0	11,132	44,000	119,392	119,392
06-4840	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		53,556	0	2,175	36,910	92,641	92,641
06-4843	Maint Gen Journey	FT	1	LL	Anchorage	1AA	54F	12.0		51,324	0	3,263	36,369	90,956	90,956
06-4873	Office Assistant II	FT	1	GP	Anchorage	100	10F / G	12.0		39,900	0	0	31,202	71,102	71,102
06-4921	Mntl Hlth Clinician III	FT	A	SS	Anchorage	300	21J / K	12.0		90,356	0	4	48,922	139,282	139,282
06-4922	Juvenile Justice Officer II	FT	A	GZ	Anchorage	300	13L	12.0		59,732	0	1,954	39,058	100,744	100,744
06-4923	Juvenile Justice Officer II	FT	A	GZ	Anchorage	300	13M / N	12.0		62,533	0	1,689	39,972	104,194	104,194
06-4924	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		57,576	0	1,256	38,029	96,861	0
06-4950	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		46,172	0	5,453	35,430	87,055	87,055
06-4951	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		46,364	0	29,545	44,187	120,096	120,096
06-4955	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		44,913	0	14,210	38,134	97,257	97,257
06-4956	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		46,817	0	31,514	45,060	123,391	123,391
06-4957	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		45,532	0	2,270	34,051	81,853	0
06-4958	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		45,084	0	11,860	37,348	94,292	94,292
06-4959	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19J	12.0		78,840	0	0	45,244	124,084	124,084
06-4960	Mntl Hlth Clinician II	FT	A	GP	Anchorage	300	19K / L	12.0		82,567	0	971	46,938	130,476	130,476
06-4965	Maint Spec Eltronics Journey I	FT	1	LL	Anchorage	1AA	53K	12.0		58,871	0	4,954	39,700	103,525	103,525
06-4966	Administrative Assistant II	FT	A	GP	Anchorage	100	14G / J	12.0		54,065	0	0	36,310	90,375	90,375

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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
06-4968	Nurse II	FT	1	GP	Anchorage	100	19C / D	12.0		67,977	0	5,337	43,251	116,565	116,565
06-4970	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G / J	12.0		55,120	0	4,337	38,254	97,711	97,711
06-4971	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		50,418	0	15,369	40,537	106,324	106,324
06-4972	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19G / J	12.0		76,596	0	830	44,734	122,160	122,160
06-4973	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19G / J	12.0		75,936	0	0	44,196	120,132	120,132
06-4974	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19C / D	12.0		67,032	0	252	41,076	108,360	108,360
06-4975	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		54,844	0	4,574	38,240	97,658	97,658
06-4976	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G / J	12.0		54,936	0	7,848	39,454	102,238	102,238
06-4979	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		45,724	0	6,920	35,797	88,441	88,441
06-4984	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		45,724	0	5,968	35,454	87,146	87,146
06-4991	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		48,127	0	11,298	38,242	97,667	97,667
06-N08036	Juvenile Justice Officer II	NP	N	GZ	Anchorage	100	13A	11.0		23,727	0	6,897	3,629	34,253	34,253
06-N09081	Juvenile Justice Officer I	NP	N	GZ	Anchorage	100	11M	12.0		144,000	0	48,812	22,848	215,660	215,660
06-N10020	Nurse II	NP	N	GP	Anchorage	100	19A	6.0		7,944	0	0	941	8,885	8,885

Total Positions				Total Salary Costs:	9,852,693
Full Time Positions:	163	New	0	Total COLA:	0
Part Time Positions:	0	Deleted	0	Total Premium Pay:	1,254,771
Non Permanent Positions:	3		0	Total Benefits:	6,677,082
Positions in Component:	166		0	Total Pre-Vacancy:	17,784,546
				Minus Vacancy Adjustment of 5.25%:	(934,546)
				Total Post-Vacancy:	16,850,000
Total Component Months:	1,985.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	16,850,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	16,676,968	15,800,623	93.77%
1007 Interagency Receipts	363,084	344,005	2.04%
1037 General Fund / Mental Health	744,494	705,372	4.19%
Total PCN Funding:	17,784,546	16,850,000	100.00%

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Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		10.6	3.1	3.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			10.6	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.	10.3	2.8	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	0.0	1.6
72420	Nonemployee Travel (Out of state Emp)		0.3	0.3	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,505.9	790.6	790.6
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,505.9	790.6	790.6
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	1.5	1.5	5.0
73150	Information Technlgy	Various computer software licensing costs.	25.1	25.0	20.0
73156	Telecommunication	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	46.0	25.0	35.0
73175	Health Services		0.4	0.4	0.0
73225	Delivery Services	For freight, courier, and postage charges.	4.1	4.1	5.0
73421	Sef Fuel A87 Allowed		9.6	9.6	0.0
73423	Sef Oper A87 Allowed		19.5	19.5	0.0
73424	Sef Svc/Prt A87 Alwd		2.8	2.8	0.0
73428	Sef F/C A87 Allowed		35.4	35.4	0.0
73429	Sef F/C A87 Unallowd		3.2	3.2	0.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	549.2	200.0	202.7
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.	152.8	100.0	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.	25.0	25.0	25.0
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.	48.3	40.0	25.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Food permits with Dept of Environmental Conservation.	0.0	0.0	0.1

Line Item Detail
Department of Health and Social Services
Services

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,505.9	790.6	790.6
		Billed via journal entries.			
73804	Economic/Development (IA Svcs)		1.2	1.2	0.0
73804	Economic/Development (IA Svcs)	Labor Market Information	0.0	0.0	1.3
73805	IT-Non-Telecommunication		68.4	50.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	0.0	0.0	41.2
73806	IT-Telecommunication		190.0	50.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services	0.0	0.0	107.1
73810	Human Resources		108.2	50.0	0.0
73810	Human Resources	Admin	0.0	0.0	108.2
73811	Building Leases		52.1	52.1	0.0
73811	Building Leases	Property Management	0.0	0.0	40.0
73814	Insurance		64.6	50.0	0.0
73814	Insurance	Admin	0.0	0.0	60.0
73819	Commission Sales (IA Svcs)		0.3	0.3	0.0
73823	Health		1.3	1.3	0.0
73826	Other Equip/Machinery		2.4	2.4	0.0
73848	State Equip Fleet	Central State Equipment Fleet	0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		94.5	41.8	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative	0.0	0.0	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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			1,505.9	790.6	790.6	
		Support Svcs				
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office	RSA with the Commissioner's Office for services.	0.0	0.0	15.0
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services	RSA with Finance and Management Services, Information Technology, for services provided.	0.0	0.0	20.0
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services provided	0.0	0.0	15.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		836.0	802.4	802.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			836.0	802.4	802.4
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	43.1	43.1	54.2
74440	Agricultural		1.1	1.1	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.	711.0	677.4	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.	0.0	0.0	25.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	21.0	21.0	9.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	59.8	59.8	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		107.3	51.4	51.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			107.3	51.4	51.4
77110	Grants		5.8	5.8	0.0
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. • Haircuts and minimum clothing purchases for residents • Commissary items rewarded to residents based upon a point system. 	101.5	45.6	51.4

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				329.7	521.9	521.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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	329.7	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	164.7	164.7

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				28.6	53.4	53.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
54248	Rent & Royalty Stat 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	26.1	50.9	50.9
55925	Gifts/Grants/Bequest Gift/Grants/Bequest Revenue				2.5	2.5	2.5

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	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73421	Sef Fuel A87 Allowed	Inter-dept		9.6	9.6	0.0	
		73421 Sef Fuel A87 Allowed subtotal:			9.6	9.6	0.0
73423	Sef Oper A87 Allowed	Inter-dept		19.5	19.5	0.0	
		73423 Sef Oper A87 Allowed subtotal:			19.5	19.5	0.0
73424	Sef Svc/Prt A87 Alwd	Inter-dept		2.8	2.8	0.0	
		73424 Sef Svc/Prt A87 Alwd subtotal:			2.8	2.8	0.0
73428	Sef F/C A87 Allowed	Inter-dept		35.4	35.4	0.0	
		73428 Sef F/C A87 Allowed subtotal:			35.4	35.4	0.0
73429	Sef F/C A87 Unallowd	Inter-dept		3.2	3.2	0.0	
		73429 Sef F/C A87 Unallowd subtotal:			3.2	3.2	0.0
73803	Conservation/Envirn (IA Svcs)	Food permits with Dept of Environmental Conservation. Billed via journal entries.	Inter-dept	EnvCon	0.0	0.0	0.1
		73803 Conservation/Envirn (IA Svcs) subtotal:			0.0	0.0	0.1
73804	Economic/Development (IA Svcs)	Inter-dept		1.2	1.2	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	0.0	1.3
		73804 Economic/Development (IA Svcs) subtotal:			1.2	1.2	1.3
73805	IT-Non-Telecommunication	Inter-dept		68.4	50.0	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	0.0	41.2
		73805 IT-Non-Telecommunication subtotal:			68.4	50.0	41.2
73806	IT-Telecommunication	Inter-dept		190.0	50.0	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	0.0	107.1
		73806 IT-Telecommunication subtotal:			190.0	50.0	107.1
73810	Human Resources	Inter-dept		108.2	50.0	0.0	
73810	Human Resources	RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Admin	0.0	0.0	108.2
		73810 Human Resources subtotal:			108.2	50.0	108.2
73811	Building Leases	Inter-dept		52.1	52.1	0.0	
73811	Building Leases	Lease cost for the Step-Up Program.	Inter-dept	Property Management	0.0	0.0	40.0
		73811 Building Leases subtotal:			52.1	52.1	40.0
73814	Insurance	Inter-dept		64.6	50.0	0.0	
73814	Insurance	RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Admin	0.0	0.0	60.0
		73814 Insurance subtotal:			64.6	50.0	60.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73819	Commission Sales (IA Svcs)	Inter-dept		0.3	0.3	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.3	0.3	0.0
73823	Health	Inter-dept		1.3	1.3	0.0
73823 Health subtotal:				1.3	1.3	0.0
73826	Other Equip/Machinry	Inter-dept		2.4	2.4	0.0
73826 Other Equip/Machinry subtotal:				2.4	2.4	0.0
73848	State Equip Fleet	Inter-dept	Central State Equipment Fleet	0.0	0.0	0.0
73848 State Equip Fleet subtotal:				0.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		94.5	41.8	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Administrative Support Svcs	0.0	0.0	25.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Commissioner's Office	0.0	0.0	15.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Information Technology Services	0.0	0.0	20.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	Public Affairs	0.0	0.0	15.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				94.5	41.8	75.0
McLaughlin Youth Center total:				653.5	369.6	432.9
Grand Total:				653.5	369.6	432.9