

State of Alaska FY2014 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-six 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-nine 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 2012Education:

- The Community Detention Program initiated a full-day school component, including physical education, this year. This marks the first time that program participants are able to remain current with their school credits while suspended from their regular school programs. School personnel changed from primarily one teacher conducting all classes to six periods with six different teachers. It has been a challenge but well worth it for the benefits of having a normal school schedule.

Recognition:

- The McLaughlin Youth Center continues to participate successfully in the national quality assurance program Performance-based Standards (PbS). The facility's detention and treatment units are both currently at Level 2 of the four-level Performance-based Standards system.

Program Enhancement:

- The McLaughlin Youth Center has long enjoyed and profited from the involvement of volunteers. The volunteer program's lack of structure was addressed when the Transitional Services Unit was given the task of restructuring and developing a more robust volunteer program. Changes were implemented in the recruitment, application, orientation, and placement process. The McLaughlin Youth Center partnered with "Leadership Anchorage" to develop and implement a recruitment program intended to develop community interest in volunteering.
- Initial efforts have begun toward developing additional vocational training opportunities for treatment residents. One unit at the McLaughlin Youth Center has implemented a small engine/automotive maintenance and repair program. This is designed to teach basic mechanical skills and knowledge through a combination of classroom and hands-on experience.
- Two of McLaughlin Youth Center's treatment units have partnered with Golden Days Kennels and an experienced dog trainer to implement a program named "Pawsitive Connections." This program intends to enrich the lives of residents through the inclusion of canines within the treatment milieu. The animals included in this program are often rescued and at risk of being placed in animal control or destroyed. They often need additional socialization and training. To date, the program has assisted in the training and placement of four dogs. The youth taking part in this program show improved attitudes and demeanor while learning and exercising patience, empathy, assertiveness, compassion, confidence, teamwork, and problem-solving. One

resident involved on the dog training team said, "I want to make a difference in their lives because I know what it is like to be abandoned and abused. I don't see these dogs as animals; they are the best friends I have ever had."

Collaboration:

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

Client Success:

- A young man was admitted to McLaughlin Youth Center from rural Alaska following adjudication for the alcohol-related manslaughter of a peer. After spending one and one-half year on the facility's most secure unit he was moved to a regular treatment cottage. In the year that followed, this young man earned a reputation as a resident who was making the most of his opportunities and as a person wanting to do better than he had done before. He seldom made problems for himself despite having to deal with frustrations presented to him by the juvenile justice system and within his own family.

After more than two years in custody, the young man was released under Probation supervision and placed in an Anchorage foster home. Since his release, he has maintained employment and presented as a responsible community member. The hard work this young man put forth in treatment has seemed to help prepare him for a promising future.

- When another young man arrived at McLaughlin Youth Center he was quiet, reserved, and in complete denial about the extreme harm he had caused his victim and family. He seemed to be harboring resentful, angry, and vindictive feelings toward others. He fought long and hard to maintain his resistance to change but began to let go of those feelings when he realized it was getting him nowhere. When he became engaged in the treatment process it allowed his parents to begin trusting both their son and the McLaughlin Youth Center treatment staff, whom they initially distrusted.

One of this young man's greatest fears was rejection, which was directly related to his crime and fortified by the "black and white" thought processes that served as his emotional foundation. As he progressed in treatment he was able to let go of some of these negative perceptions. The treatment supervisor described him as "trying on (emotional) hats and in doing so discovered that being vulnerable and kind to others actually suited him well." This youngster began to increasingly connect with his peers and took on a mentor role as he taught others to play the guitar. Watching his growth was amazing to see, especially in regard to how his social skills improved; he began to relate to others rather than isolating himself as he had done in the past.

As this young man participated in family counseling and worked on empathy development, he continued to grow and "blossom." He was released from treatment as a productive and communicative young man who successfully entered and remains in college.

Key Component Challenges

Safety and Security:

- As a result of renovation and remodeling underway in some older portions of McLaughlin Youth Center, concern was raised about the possibility of asbestos exposure. An inspection by the federal Occupational Safety and Health Administration (OSHA) confirmed the presence of asbestos. McLaughlin Youth Center went to work immediately to meet compliance with the General Industry Asbestos Standard, including taking abatement measures, monitoring exposure, developing a current Hazard Communication Program, and providing asbestos-specific training for employees.

- The Boys and Girls Club program at McLaughlin Youth Center was suspended due to budgetary difficulties in that agency. The program had provided information and the opportunity for transitioning residents to learn employment and social skills as well as develop positive leisure time interests. The core elements of the program have been absorbed into existing groups offered by the Transitional Services Unit. McLaughlin Youth Center is hopeful that Boys and Girls Club can access the funding that will allow them to resume their relationship with the facility
- McLaughlin Youth Center will continue to be a construction zone for the coming year. Work is continuing on the facility's medical suites, the staff training area, and the asbestos abatement effort is in its final phase. The work provides a continuing obstacle to services and programming but the result will be worth it.

Significant Changes in Results to be Delivered in FY2014

- McLaughlin Youth Center is expanding the use of trauma-informed care to all of its residential units. The positive result of the pilot programs in two of the facility's units is expected to make implementation in other units less of a "shock" to the staff in the newly exposed units. A significant amount of training will support this transition as will the mentorship of previously trained staff.
- McLaughlin Youth Center is experiencing the same decrease in admissions as other facilities in Alaska. This provides an opportunity to implement organizational changes within the facility's residential units. A decision was made late in FY2012 to consolidate the two boy's detention units to provide more continuity and to make better use of staff. The plan also allowed for the establishment of a "detention court" unit that facilitates court hearings at the facility and provides escort and security for hearings away from the McLaughlin Youth Center. Facility administration will be assessing further reorganizational possibilities in the coming year.

Significant Changes in Results to be Delivered in FY2013

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

Status Update: The McLaughlin Youth Center's mental health clinicians continue to expand their therapeutic services to youth and families as well as program support to facility staff. Family groups are being offered in four of the five treatment units; a survivor group in the female unit; relaxation and stress reducing groups in several units as well as yoga classes. The expansion of the therapeutic groups was one of the key suggestions of the technical assistance. Also of note has been the therapeutic use of the facility's videoconferencing capability to facilitate contact between youth, families, and clinicians.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	15,661.0	16,593.2	16,322.7
72000 Travel	6.3	3.1	3.1
73000 Services	1,636.2	1,096.1	1,279.1
74000 Commodities	947.2	802.4	802.4
75000 Capital Outlay	66.7	0.0	0.0
77000 Grants, Benefits	805.1	155.3	372.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	19,122.5	18,650.1	18,779.6
Funding Sources:			
1002 Federal Receipts	0.0	1.0	0.0
1004 General Fund Receipts	18,084.1	17,576.6	17,707.1
1007 Interagency Receipts	337.9	362.2	362.2
1037 General Fund / Mental Health	693.3	710.3	710.3
1092 Mental Health Trust Authority Authorized Receipts	7.2	0.0	0.0
Funding Totals	19,122.5	18,650.1	18,779.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	0.0	1.0	0.0
Interagency Receipts	51015	337.9	362.2	362.2
Restricted Total		337.9	363.2	362.2
Total Estimated Revenues		338.0	363.2	362.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	18,286.9	0.0	362.2	1.0	18,650.1
Adjustments which will continue current level of service:					
-FY2014 Salary and Health Insurance Increases	18.3	0.0	0.0	0.0	18.3
-Transfer Uncollectible Authority to Delinquency Prevention	0.0	0.0	0.0	-1.0	-1.0
-Transfer to Probation Services and Bethel Youth Facility to Align with Vacancy Factor Guidelines	-287.8	0.0	0.0	0.0	-287.8
Proposed budget increases:					
-Health Services for Youth in Juvenile Justice Facilities	400.0	0.0	0.0	0.0	400.0
FY2014 Governor	18,417.4	0.0	362.2	0.0	18,779.6

**McLaughlin Youth Center
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	172	171	Annual Salaries	9,670,287
Part-time	0	0	COLA	9,203
Nonpermanent	3	3	Premium Pay	751,293
			Annual Benefits	6,672,390
			<i>Less 4.56% Vacancy Factor</i>	<i>(780,473)</i>
			Lump Sum Premium Pay	0
Totals	175	174	Total Personal Services	16,322,700

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	5	0	0	0	5
Juvenile Justice Officer II	89	0	0	0	89
Juvenile Justice Officer III	25	0	0	0	25
Juvenile Justice Supt I	3	0	0	0	3
Juvenile Justice Supt III	1	0	0	0	1
Juvenile Justice Unit Supv	9	0	0	0	9
Juvenile Prob Officer II	1	0	0	0	1
Maint Gen Journey	3	0	0	0	3
Maint Spec Eltronics Journey I	1	0	0	0	1
Maint Spec Etronics Journey II	1	0	0	0	1
Mntl Hlth Clinician II	5	0	0	0	5
Mntl Hlth Clinician III	1	0	0	0	1
Nurse II	4	0	0	0	4
Nurse III	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	4	0	0	0	4
Recreational Therapist II	1	0	0	0	1
Supply Technician I	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Training Specialist I	1	0	0	0	1
Totals	174	0	0	0	174

Component Detail All Funds
Department of Health and Social Services

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	15,661.0	16,919.4	16,919.4	16,593.2	16,322.7	-270.5	-1.6%
72000 Travel	6.3	3.1	3.1	3.1	3.1	0.0	0.0%
73000 Services	1,636.2	1,096.1	1,096.1	1,096.1	1,279.1	183.0	16.7%
74000 Commodities	947.2	802.4	802.4	802.4	802.4	0.0	0.0%
75000 Capital Outlay	66.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	805.1	155.3	155.3	155.3	372.3	217.0	139.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,122.5	18,976.3	18,976.3	18,650.1	18,779.6	129.5	0.7%
Fund Sources:							
1002 Fed Rcpts (Other)	0.0	1.0	1.0	1.0	0.0	-1.0	-100.0%
1004 Gen Fund (UGF)	18,084.1	17,902.8	17,902.8	17,576.6	17,707.1	130.5	0.7%
1007 I/A Rcpts (Other)	337.9	362.2	362.2	362.2	362.2	0.0	0.0%
1037 GF/MH (UGF)	693.3	710.3	710.3	710.3	710.3	0.0	0.0%
1092 MHTAAR (Other)	7.2	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	18,777.4	18,613.1	18,613.1	18,286.9	18,417.4	130.5	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	345.1	362.2	362.2	362.2	362.2	0.0	0.0%
Federal Funds	0.0	1.0	1.0	1.0	0.0	-1.0	-100.0%
Positions:							
Permanent Full Time	173	176	176	172	171	-1	-0.6%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	18,976.3	16,919.4	3.1	1,096.1	802.4	0.0	155.3	0.0	176	0	3
1002 Fed Rcpts		1.0										
1004 Gen Fund		17,902.8										
1007 I/A Rcpts		362.2										
1037 GF/MH		710.3										
Subtotal		18,976.3	16,919.4	3.1	1,096.1	802.4	0.0	155.3	0.0	176	0	3
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Funding to Probation Services for Positions Transferred												
	Trout	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-300.0										
Transfer from Mat-Su Youth Facility to Cover Personal Service Costs for FY2013												
	Trout	-26.2	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.2										
Reclass Accounting Technician II (06-3580) to Administrative Officer I, Approved by OMB 3/8/12												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Three positions are being moved to Probation Services. This change record moves the funding that is attached to those positions. The position control numbers being moved are: 06-3556, 06-?024 and 06-?025.

With the closure of one of the Detention Units at the McLaughlin Youth Center, the division has re-purposed one existing position to act as the Aftercare Juvenile Probation Officer for the Southeast region. One of the new positions that McLaughlin received with the FY2013 budget will be used for the Mental Health Clinician IV position and the other will be used to provide network service for existing networks within the division. The division anticipates that position will be classified as a Network Specialist.

The Mat-Su Youth Facility component experienced a 1.92% vacancy in FY2012. That component runs a consistently low vacancy. The McLaughlin Youth Facility component experienced a 2.42% vacancy for FY2012. By transferring funding to the Mat-Su Youth Component, these two components will be more in line with what we anticipate will actually occur in FY2013, based on recent history.

Reclassify filled Anchorage-based PCN 06-3580 from an Accounting Technician II (range 14) to an Administrative Officer I (Range 17). Additional costs will be absorbed into the current budget.

This reclassification is necessary in order to spread the administrative oversight duties currently assigned to the higher Administrative Officer II position at McLaughlin Youth Center. That position oversees administrative functions of the McLaughlin Youth Center, Kenai Peninsula Youth Facility, Mat-Su Youth Facility, the Anchorage probation office, and the Southcentral probation office-- 280 employees and an annual operating budget of over \$28 million.

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	
Transfer to Senior and Disabilities Admin for Adult Protective Services Program												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Transfer PCN 06-3904 from the Division of Juvenile Justice to the Division of Senior and Disabilities Services. This position will provide services designed for the protection of vulnerable adults suffering from exploitation, abuse, neglect or self-neglect and abandonment. The Division of Senior and Disabilities Services, Adult Protective Services unit functions as statewide Central Intake for all Reports of Harm as well as all Critical Incident Reports for the Division Senior and Disabilities Services. In FY2011 Adult Protective Services received 4,425 Reports of Harm and investigated 3,272 of these reports for abuse and/or risk of abuse.

Caseloads per worker are approximately triple (75) the recommended average (25). The number of Reports of Harm has increased 183% over the last five years and is expected to continue to climb as the Baby Boomers continue to age. The lack of adequate staffing levels, as well as extremely high caseloads, have resulted in slower response times, worker burnout, inability to follow-up on interventions to ensure that safety provisions are adequate and the inability to close cases.

47.24.017 states that Adult Protective Services will provide protective services within 10 days of receiving a report in a non-emergent situation. Adult Protective Services workers have been able to initiate cases within the 10 days. However, staff has not always been able to secure protective services within the statutory timeline. It often takes several weeks for protective services to begin as workers face challenges to include geographic distance, a lack of road systems, a lack of resources in the rural areas, Tribal law and a very diverse population base in addition to the growing number of cases.

This position will help deliver improved and measurable services to vulnerable adults and improve timeliness and quality of information and interventions provided. Smaller caseloads will allow investigators to conduct full and comprehensive investigations to ensure safety and well-being for vulnerable adults. Increased staff will also allow Adult Protective Services to promote public policies to effectively and efficiently recognize, report, and respond to the needs of the increasing number of older persons and adults with disabilities who are abused, neglected, and exploited, and to prevent such abuse whenever possible; and to increase public awareness of abuse of elders and adults with disabilities.

Failure to approve this request will impact the division's efforts to meet statutory and policy requirements and impact the health and welfare of vulnerable adults. Current Adult Protective Services staffing levels are not sufficient to allow investigators to respond to the growing number of intakes and investigations timely. Inadequate and untimely response carries insurmountable consequences for those that are most in need of help and intervention.

Subtotal	18,650.1	16,593.2	3.1	1,096.1	802.4	0.0	155.3	0.0	172	0	3	
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.3										

FY2014 Salary and Health Insurance increase : \$18.3

FY2014 Salary Increase of 1% LTC: \$9.3

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$9.0

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	
Transfer Uncollectible Authority to Delinquency Prevention												
	Trout	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										

This change record moves \$1.0 of federal receipt authority from the McLaughlin Youth Center component to the Delinquency Prevention component. There have been very few opportunities to collect federal Medicaid administration in this component. Rather than continue to carry federal authority that won't be collected or spent, the division will move the authority to the Delinquency Prevention component.

Health Services for Youth in Juvenile Justice Facilities

	Inc	400.0	0.0	0.0	183.0	0.0	0.0	217.0	0.0	0	0	0
1004 Gen Fund		400.0										

Medical costs within the Division of Juvenile Justice continue to rise. As contracts with providers are renewed, we are consistently seeing an increase in the cost to obtain services. For the last several years, the division has required supplemental funding to cover the cost of medical services that youth in our secure, locked facilities require. In FY2010, the division requested and received \$136.0 to cover medical costs above what was budgeted. In FY2011, the amount requested and received was \$450.0 and in FY2012, the amount requested and received was \$627.5.0

The division is requesting an increment in the amount of \$400.0 to fund medical expenses that are above and beyond what is budgeted. The division is in the process of implementing a procedure to ensure that insurance information is collected at the time youth enter our secure facilities. That way, if a youth needs medical attention, the family's insurance will be billed as primary and the division will cover any remaining costs. The division anticipates that some costs will be covered by a family's insurance, but the amount is unknown at this time and will remain that way until the division directive is in place. And of course there are many unknowns from year to year as to who will have health insurance. The division expects that between the additional fees that will be covered by family insurance and the \$400.0 increment, the division's costs for various medical, dental, and psychiatric services will be appropriately funded for FY2014 and beyond.

The division is not required by statute to provide medical, dental, and psychiatric needs to youth in our facilities and the federal Medicaid laws do not allow youth that are incarcerated to be covered by Medicaid; so the division is required to pick up these costs. If this increment is not funded, then the division will continue to request supplemental funding on an annual basis.

The division's core services impacted by this request are: short-term secure detention and court ordered institutional treatment for juvenile offenders.

For the last several years, the Division of Juvenile Justice has required supplemental authority to cover the cost of health (medical, psychiatric, dental, etc.) services that youth in our secure, locked facilities require. The division has looked at the average cost for the last three years for each facility and what is currently in the budget to cover these costs. Below is the anticipated amount needed for the McLaughlin Youth Center component to cover health service costs, based on a three-year average:

	Contracted Medical Expenses	Direct Client Services
Three Year Average	\$320.5	\$555.0
Budgeted	\$134.5	\$130.0
Difference:	\$186.0	\$425.0

The division is requesting an increment in the FY2014 budget as follows:

73000 - \$183.0
77000 - \$395.8

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>The division anticipates some of the difference in the amounts above will be made up by ensuring that insurance information is collected at the time youth enter our secure facilities and that it is billed as the primary and the division only pays the remaining costs. Although many of our youth do not come from families that have insurance, we anticipate seeing some savings in cost to the division by collecting health insurance information when possible.</p>												
Transfer Juvenile Justice Officer (06-4823) from McLaughlin Youth Center to Administrative Support Services												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The Division of Juvenile Justice is transferring a full-time Juvenile Justice Officer (06-4823), range 11, Anchorage, to Departmental Support Services, Administrative Support Services component. This position will be reclassified and will coordinate departmental training and make recommendations for an online learning management system. This position is available due to some reorganization at the McLaughlin Youth Center.</p> <p>Issue: Training within the department is conducted inconsistently; some divisions/sections have comprehensive, modern tools and approaches to training, while others have a minimally coordinated effort that depends on person-to-person exchanges of information. The department's online training also consists of mainly uncoordinated efforts, which is costly in training deployment, administrative overhead, and redundant funding of multiple systems.</p> <p>Solution: This position will deliver core training and oversee efforts to achieve more coordination and effective use of department-wide training resources for the maximum benefit of department staff. This position will perform an assessment of department training, and convene a committee of division subject matter experts to make recommendations to the department's leadership group.</p>												
Transfer to Probation Services and Bethel Youth Facility to Align with Vacancy Factor Guidelines												
Trout		-287.8	-287.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-287.8										
<p>Transfer personal services authority from the McLaughlin Youth Center component to the Probation Services and Bethel Youth Facility components to cover anticipated FY2014 expenditures.</p> <p>Personal Service Authority is available due to vacancies at McLaughlin Youth Center that, when filled, will be filled at a lower step than the incumbents that vacated the positions.</p>												
Totals		18,779.6	16,322.7	3.1	1,279.1	802.4	0.0	372.3	0.0	171	0	3

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3475	Office Assistant I	FT	1	GP	Anchorage	100	8D / E	12.0		32,004	0	0	28,541	60,545	60,545
06-3483	Juvenile Justice Supt III	FT	A	SS	Anchorage	100	22M	12.0		102,552	0	3,635	55,691	161,878	161,878
06-3484	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	20L	12.0		92,388	0	1,959	51,277	145,624	145,624
06-3485	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15F / G	12.0		57,678	0	1,362	38,620	97,660	97,660
06-3487	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		73,258	0	10,496	47,834	131,588	131,588
06-3488	Nurse II	FT	1	GP	Anchorage	100	19B / C	12.0		62,070	0	769	40,037	102,876	102,876
06-3489	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	20O	12.0		96,624	0	3,745	53,522	153,891	153,891
06-3490	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18N / O	12.0		81,692	0	2,583	47,522	131,797	131,797
06-3491	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15N	12.0		71,196	0	9,732	46,780	127,708	127,708
06-3492	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15D / E	12.0		53,786	0	603	36,887	91,276	91,276
06-3493	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J	12.0		61,452	0	1,837	40,204	103,493	103,493
06-3494	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		51,216	0	3,057	36,843	91,116	91,116
06-3495	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		50,546	0	4,762	37,229	92,537	92,537
06-3496	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13P	12.0		66,516	0	2,916	42,495	111,927	111,927
06-3497	Juvenile Justice Officer III	FT	A	GY	Anchorage	100	15N	12.0		71,196	0	7,702	46,023	124,921	124,921
06-3498	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		49,144	0	4,064	36,446	89,654	89,654
06-3499	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		45,462	0	6,612	36,023	88,097	88,097
06-3500	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	13J	12.0		53,340	0	5,873	38,685	97,898	97,898
06-3501	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		51,659	0	4,016	37,366	93,041	93,041
06-3502	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		55,344	0	3,788	38,655	97,787	97,787
06-3503	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		45,462	0	7,702	36,430	89,594	89,594
06-3504	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11A	12.0		37,056	0	4,462	32,088	73,606	73,606
06-3505	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		49,875	0	5,767	37,354	92,996	92,996
06-3506	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18M	12.0		78,612	0	2,653	46,400	127,665	127,665
06-3507	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K / L	12.0		65,050	0	4,712	42,618	112,380	112,380
06-3508	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15F / G	12.0		58,882	0	5,565	40,636	105,083	105,083
06-3509	Nurse III	FT	A	GP	Anchorage	100	20O	12.0		96,912	0	5,751	54,883	157,546	157,546
06-3510	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		45,588	0	5,323	35,590	86,501	86,501
06-3511	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		49,726	0	7,081	37,788	94,595	94,595
06-3512	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		53,252	0	7,568	39,284	100,104	100,104
06-3513	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		53,340	0	2,760	37,524	93,624	93,624
06-3514	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		53,340	0	3,619	37,845	94,804	94,804
06-3515	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18M	12.0		78,612	0	1,857	46,103	126,572	126,572
06-3516	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K	12.0		63,756	0	2,451	41,292	107,499	107,499
06-3517	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J	12.0		61,452	0	6,469	41,931	109,852	109,852
06-3518	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13N	12.0		61,800	0	3,968	41,129	106,897	106,897
06-3519	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13M	12.0		59,568	0	9,744	42,450	111,762	111,762
06-3520	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		57,420	0	1,022	38,397	96,839	96,839
06-3521	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		47,384	0	8,846	37,573	93,803	93,803

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: FY2014 Governor (10289)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3522	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		43,543	0	3,944	34,313	81,800	81,800
06-3523	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		53,424	0	4,241	38,108	95,773	95,773
06-3524	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	200	12.0		96,624	0	3,530	53,441	153,595	153,595
06-3525	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18E / F	12.0		65,456	0	0	40,506	105,962	105,962
06-3526	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15C / D	12.0		53,045	0	7,129	39,043	99,217	99,217
06-3527	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J	12.0		61,452	0	3,480	40,817	105,749	105,749
06-3528	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15F / G	12.0		58,538	0	2,968	39,540	101,046	101,046
06-3529	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		53,252	0	8,612	39,673	101,537	101,537
06-3530	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11A	12.0		37,056	0	11,910	34,865	83,831	83,831
06-3531	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		48,860	0	4,999	36,689	90,548	90,548
06-3532	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		48,931	0	5,752	36,996	91,679	91,679
06-3533	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		51,216	0	7,894	38,646	97,756	97,756
06-3534	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13O / P	12.0		66,216	0	3,281	42,519	112,016	112,016
06-3535	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		56,901	0	1,035	38,209	96,145	96,145
06-3536	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		47,795	0	2,564	35,384	85,743	85,743
06-3537	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		57,334	0	3,633	39,339	100,306	100,306
06-3538	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18C / D	12.0		61,427	0	0	39,004	100,431	100,431
06-3539	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15B / C	12.0		51,067	0	3,687	37,023	91,777	91,777
06-3540	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G / J	12.0		60,935	0	5,770	41,478	108,183	108,183
06-3541	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15L	12.0		66,144	0	5,275	43,235	114,654	114,654
06-3542	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		47,866	0	5,359	36,453	89,678	89,678
06-3543	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		46,432	0	3,589	35,258	85,279	85,279
06-3544	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		51,216	0	3,028	36,832	91,076	91,076
06-3545	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		55,777	0	7,940	40,364	104,081	104,081
06-3546	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L / M	12.0		59,300	0	4,654	40,452	104,406	104,406
06-3547	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11A	12.0		37,056	0	4,374	32,055	73,485	73,485
06-3548	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		42,680	0	11,826	36,930	91,436	91,436
06-3550	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		42,680	0	6,243	34,849	83,772	83,772
06-3551	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18F / J	12.0		68,272	0	9	41,559	109,840	109,840
06-3552	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		58,968	0	9,106	41,988	110,062	110,062
06-3553	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G / J	12.0		61,452	0	4,233	41,098	106,783	106,783
06-3555	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		45,525	0	4,787	35,367	85,679	85,679
06-3557	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		42,898	0	3,899	34,056	80,853	80,853
06-3559	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		44,214	0	3,728	34,483	82,425	82,425
06-3560	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		50,248	0	6,179	37,646	94,073	94,073
06-3561	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13P	12.0		66,516	0	8,285	44,496	119,297	119,297
06-3563	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		44,214	0	4,781	34,876	83,871	83,871
06-3565	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18F	12.0		67,848	0	0	41,398	109,246	109,246
06-3566	Juvenile Justice Officer III	FT	A	GY	Anchorage	100	15K / L	12.0		65,647	0	3,672	42,452	111,771	111,771

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3567	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		63,468	0	1,738	40,919	106,125	106,125
06-3568	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		51,216	0	922	36,047	88,185	88,185
06-3569	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		45,840	0	4,750	35,470	86,060	86,060
06-3570	Juvenile Justice Officer II	FT	A	GY	Anchorage	100	13O / P	12.0		65,616	0	4,025	42,572	112,213	112,213
06-3571	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		44,458	0	6,414	35,575	86,447	86,447
06-3572	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		46,296	0	4,348	35,490	86,134	86,134
06-3574	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		49,144	0	5,266	36,894	91,304	91,304
06-3575	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13N	12.0		61,800	0	6,632	42,122	110,554	110,554
06-3576	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		48,860	0	3,646	36,185	88,691	88,691
06-3577	Administrative Officer II	FT	A	SS	Anchorage	100	19K	12.0		78,072	0	0	45,209	123,281	123,281
06-3578	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		41,016	0	0	31,901	72,917	72,917
06-3579	Admin Asst III	FT	A	SS	Anchorage	500	15J	12.0		56,772	0	14	37,274	94,060	94,060
06-3580	Administrative Officer I	FT	A	GP	Anchorage	100	17J / K	12.0		66,170	0	0	41,278	107,448	107,448
06-3581	Administrative Assistant I	FT	1	GP	Anchorage	100	12D / E	12.0		41,352	0	0	32,026	73,378	73,378
06-3582	Administrative Assistant II	FT	A	GP	Anchorage	100	14J / K	12.0		53,664	0	0	36,616	90,280	90,280
06-3584	Office Assistant II	FT	A	GP	Anchorage	100	10N	12.0		47,292	0	0	34,241	81,533	81,533
06-3585	Office Assistant II	FT	1	GP	Anchorage	100	10F / G	12.0		39,140	0	0	31,202	70,342	70,342
06-3587	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60A / B	12.0		30,586	426	440	28,235	59,687	59,687
06-3588	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54A / B	12.0		43,342	595	0	32,826	76,763	76,763
06-3589	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54F / J	12.0		51,946	719	430	36,194	89,289	89,289
06-3590	Maint Spec Etronics Journey II	FT	A	LL	Anchorage	1AA	51A / B	12.0		52,081	784	5,035	37,961	95,861	95,861
06-3591	Building Mgmt Specialist	FT	A	SS	Anchorage	100	19F	12.0		72,528	0	0	43,142	115,670	115,670
06-3592	Supply Technician II	FT	A	SS	Anchorage	500	12J / K	12.0		46,080	0	0	33,283	79,363	79,363
06-3593	Supply Technician I	FT	1	GP	Anchorage	100	10C / D	12.0		34,869	0	54	29,630	64,553	64,553
06-3594	Food Service Journey	FT	A	LL	Anchorage	1AA	57F	12.0		42,705	621	2,516	33,526	79,368	79,368
06-3595	Food Service Journey	FT	1	LL	Anchorage	1AA	57B / C	12.0		38,458	619	6,621	33,473	79,171	79,171
06-3596	Food Service Journey	FT	A	LL	Anchorage	1AA	57K / L	12.0		47,678	697	3,110	35,602	87,087	87,087
06-3597	Food Service Journey	FT	A	LL	Anchorage	1AA	57M	12.0		49,472	826	10,724	39,109	100,131	100,131
06-3598	Food Service Lead	FT	A	LL	Anchorage	1AA	56M	12.0		52,085	902	13,602	41,156	107,745	107,745
06-3599	Food Service Lead	FT	A	LL	Anchorage	1AA	56M	12.0		52,085	758	3,155	37,261	93,259	93,259
06-3600	Food Service Lead	FT	A	LL	Anchorage	1AA	56M	12.0		52,085	758	3,123	37,250	93,216	93,216
06-3601	Food Service Supervisor	FT	A	SS	Anchorage	100	16L / M	12.0		67,940	0	0	41,432	109,372	109,372
06-3658	Training Specialist I	FT	1	GP	Anchorage	100	16B / C	12.0		51,377	0	303	35,877	87,557	87,557
06-3753	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		52,013	0	2,553	36,952	91,518	91,518
06-3905	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		46,772	0	6,870	36,608	90,250	90,250
06-3906	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		52,013	0	7,426	38,769	98,208	98,208
06-3908	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		49,073	0	1,762	35,562	86,397	86,397
06-3980	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		46,160	0	5,938	36,032	88,130	88,130

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-3982	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		47,452	0	4,297	35,902	87,651	87,651
06-3991	Recreational Therapist II	FT	A	GP	Anchorage	100	16D / E	12.0		54,520	0	206	37,012	91,738	91,738
06-4519	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18F	12.0		67,848	0	632	41,633	110,113	110,113
06-4520	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K	12.0		63,756	0	3,132	41,546	108,434	108,434
06-4521	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15M	12.0		68,628	0	8,016	45,183	121,827	121,827
06-4522	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K	12.0		63,756	0	15,552	46,176	125,484	125,484
06-4523	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L / M	12.0		58,763	0	8,692	41,758	109,213	109,213
06-4524	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		51,216	0	781	35,995	87,992	87,992
06-4526	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		46,432	0	3,415	35,193	85,040	85,040
06-4527	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		44,275	0	2,950	34,216	81,441	81,441
06-4528	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		53,340	0	4,712	38,252	96,304	96,304
06-4529	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		47,724	0	11,983	38,869	98,576	98,576
06-4530	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		44,275	0	2,973	34,224	81,472	81,472
06-4531	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		43,909	0	4,463	34,643	83,015	83,015
06-4806	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18N	12.0		81,564	0	1,878	47,211	130,653	130,653
06-4807	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K	12.0		63,756	0	11,674	44,731	120,161	120,161
06-4808	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K / L	12.0		64,652	0	1,637	41,323	107,612	107,612
06-4809	Juvenile Justice Officer III	FT	A	GY	Anchorage	100	15L / M	12.0		68,111	0	7,717	44,879	120,707	120,707
06-4810	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		47,866	0	7,907	37,402	93,175	93,175
06-4811	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		51,216	0	2,296	36,560	90,072	90,072
06-4812	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		55,094	0	7,898	40,094	103,086	103,086
06-4814	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		53,340	0	5,303	38,472	97,115	97,115
06-4819	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11A	12.0		37,056	0	2,054	31,190	70,300	70,300
06-4820	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		42,898	0	11,005	36,705	90,608	90,608
06-4821	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		50,248	0	4,768	37,120	92,136	92,136
06-4822	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		50,397	0	4,915	37,231	92,543	92,543
06-4840	Juvenile Prob Officer II	FT	P	GP	Anchorage	100	16F / G	12.0		58,875	0	0	38,559	97,434	97,434
06-4843	Maint Gen Journey	FT	1	LL	Anchorage	1AA	54C / D	12.0		46,693	673	2,345	34,949	84,660	84,660
06-4873	Office Assistant II	FT	1	GP	Anchorage	100	10C / D	12.0		34,908	0	0	29,624	64,532	64,532
06-4921	Mntl Hlth Clinician III	FT	1	SS	Anchorage	100	21E / F	12.0		81,881	0	0	46,629	128,510	128,510
06-4922	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		55,094	0	3,201	38,343	96,638	96,638
06-4923	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		57,420	0	1,565	38,600	97,585	97,585
06-4924	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		52,809	0	2,010	37,047	91,866	91,866
06-4950	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		55,431	0	5,990	39,508	100,929	100,929
06-4951	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		51,216	0	7,887	38,644	97,747	97,747
06-4953	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		46,160	0	4,049	35,328	85,537	85,537
06-4955	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		50,844	0	32,799	47,792	131,435	131,435
06-4956	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		50,695	0	5,733	37,647	94,075	94,075
06-4957	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		50,248	0	3,885	36,791	90,924	90,924

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: FY2014 Governor (10289)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-4958	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		50,695	0	3,030	36,639	90,364	90,364
06-4959	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19F / G	12.0		71,235	0	368	43,304	114,907	114,907
06-4960	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19J	12.0		75,408	0	768	45,009	121,185	121,185
06-4965	Maint Spec Eltronics Journey I	FT	1	LL	Anchorage	1AA	53F / J	12.0		53,689	825	6,373	39,059	99,946	99,946
06-4966	Administrative Assistant II	FT	A	GP	Anchorage	100	14B / C	12.0		44,162	0	0	33,074	77,236	77,236
06-4968	Nurse II	FT	A	GP	Anchorage	100	19C / D	12.0		65,310	0	5,904	43,159	114,373	114,373
06-4970	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		48,931	0	5,942	37,067	91,940	91,940
06-4971	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		43,543	0	5,358	34,841	83,742	83,742
06-4972	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19E / F	12.0		68,513	0	388	42,297	111,198	111,198
06-4973	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19E / F	12.0		67,995	0	133	42,008	110,136	110,136
06-4974	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19J	12.0		75,408	0	806	45,023	121,237	121,237
06-4975	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		48,860	0	1,994	35,569	86,423	86,423
06-4976	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		48,931	0	5,753	36,996	91,680	91,680
06-4979	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		48,434	0	2,549	35,617	86,600	86,600
06-4984	Juvenile Justice Officer II	FT	A	GY	Anchorage	100	13P	12.0		66,516	0	9,639	45,001	121,156	121,156
06-4991	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		42,680	0	6,324	34,879	83,883	83,883
06-N08036	Juvenile Justice Officer II	NP	N	GZ	Anchorage	100	13A	12.0		43,452	0	0	5,623	49,075	49,075
06-N09081	Juvenile Justice Officer I	NP	N	GZ	Anchorage	100	11M	12.0		116,520	0	12,000	16,630	145,150	145,150
06-N10020	Nurse II	NP	N	GG	Anchorage	100	19A	2.0		9,880	0	0	1,278	11,158	11,158

				Total Salary Costs:	9,670,287
				Total COLA:	9,203
				Total Premium Pay:	751,293
				Total Benefits:	6,672,390
				Total Pre-Vacancy:	17,103,173
				Minus Vacancy Adjustment of 4.56%:	(780,473)
				Total Post-Vacancy:	16,322,700
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	16,322,700

	Total Positions	New	Deleted
Full Time Positions:	171	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	174	0	0

Total Component Months:	2,078.0
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PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	16,396,000	15,647,798	95.87%
1037 General Fund / Mental Health	707,173	674,902	4.13%
Total PCN Funding:	17,103,173	16,322,700	100.00%

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

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		6.3	3.1	3.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			6.3	3.1	3.1
72110	Employee Travel (Instate)	In-state travel for staff. This will include reimbursement for privately owned vehicles for staff to travel to and from residents' homes, schools, courts; juvenile justice officers' travel to rural residents' homes to conduct family counseling sessions for reunifications with family and community; and administrative/support staff travel to and from other regional locations for supervision and support. Finally, this will include training of facility staff in security measures, and in treatment and counseling methods for delinquent youth.	6.3	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,636.2	1,096.1	1,279.1
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,636.2	1,096.1	1,279.1
73025	Education Services	Purchase of training/conferences for staff and memberships for the facility.	5.2	13.0	13.0
73050	Financial Services		0.1	0.0	0.0
73150	Information Technlgy	Various computer software licensing costs.	26.4	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.	41.0	25.0	25.0
73175	Health Services	For contracted psychiatric, medical, and dental services provided to residents of the facility.	317.5	134.5	317.5
73225	Delivery Services	For freight, courier, and postage charges.	5.4	7.0	7.0
73450	Advertising & Promos		0.2	0.0	0.0
73525	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	467.2	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.	100.8	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.	35.7	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.	66.5	25.0	25.0
73803	Conservation/Envirn (IA Svcs)	EnvCon Food permits with Dept of Environmental Conservation. Billed via journal entries.	0.0	0.1	0.1
73804	Economic/Development (IA Svcs)		1.1	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor Market RSA with Department of Labor and Workforce	0.0	1.3	1.3

Line Item Detail
Department of Health and Social Services
Services

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,636.2	1,096.1	1,279.1
	Information	Development for population demographics.			
73805	IT-Non-Telecommunication		69.8	0.0	0.0
73805	IT-Non-Telecommunication	Enterprise Technology Services RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	0.0	41.2	41.2
73806	IT-Telecommunication		160.6	0.0	0.0
73806	IT-Telecommunication	Enterprise Technology Services RSAs with the Department of Administration, Enterprise Technology Services, for telecommunications enterprise productive rate, pagers, and communication service requests for radios.	0.0	77.1	77.1
73810	Human Resources		142.7	0.0	0.0
73810	Human Resources	Admin RSA with Department of Administration, Division of Personnel, for human resources services.	0.0	146.0	146.0
73814	Insurance		28.5	0.0	0.0
73814	Insurance	Admin RSA with Department of Administration, Division of Risk Management, for insurance.	0.0	32.0	32.0
73819	Commission Sales (IA Svcs)		0.1	0.0	0.0
73823	Health		40.2	0.0	0.0
73826	Other Equip/Machinry		0.4	0.0	0.0
73848	State Equip Fleet		67.6	0.0	0.0
73848	State Equip Fleet	Central State Equipment Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	0.0	60.0	60.0
73979	Mgmt/Consulting (IA Svcs)		59.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Administrative Support Svcs RSA with FMS for various support services.	0.0	28.0	28.0
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office RSA with the Commissioner's Office for services.	0.0	14.1	14.1
73979	Mgmt/Consulting (IA Svcs)	Information Technology Services RSA with Finance and Management Services, Information Technology, for services provided.	0.0	20.1	20.1

Line Item Detail
Department of Health and Social Services
Services

Component: McLaughlin Youth Center (264)

RDU: Juvenile Justice (319)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			1,636.2	1,096.1	1,279.1	
73979	Mgmt/Consulting (IA Svcs)	Public Affairs	RSA with Public Affairs for services provided	0.0	17.8	17.8

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		947.2	802.4	802.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			947.2	802.4	802.4
74200	Business	Business supplies for the facility. This may include office paper, educational/training, duplicating, computer, and publication supplies.	80.8	54.2	54.2
74440	Agricultural		0.5	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.	780.7	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.	29.7	25.0	25.0
74600	Safety (Commodities)	Safety supplies including athletic/recreational supplies, law enforcement supplies, and supplies for fire suppression.	11.8	9.0	9.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance supplies.	43.7	45.0	45.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		66.7	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			66.7	0.0	0.0
75700	Equipment		66.7	0.0	0.0

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

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits			805.1	155.3	372.3
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals				805.1	155.3	372.3
77110	Grants			2.9	0.0	0.0
77289	Medical Svcs(Nontax)	Alaska Psychiatric Institute	RSA with API for residents' prescription medications.	0.0	100.0	150.0
77670	Benefits		<ul style="list-style-type: none"> • Gratuities for facility residents in work experience programs. • Travel costs for youth and escorts to and from facility for placement, home visits, court apperances, and medical attention. • Non-Contracted medical costs for clients. • Haircuts and minimum clothing purchases for residents • Commissary items rewarded to residents based upon a point system. • Non-contracted medical, dental, psychiatric, etc., costs for clients. 	802.2	55.3	222.3

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
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)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				0.0	1.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		06663955	11100	0.0	1.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				337.9	362.2	362.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59050	Education				337.9	0.0	0.0
59050	Education Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the RSA are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general fund match requirements.	Child Nutrition	06663100	11100	0.0	362.2	362.2

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73803	Conservation/Environ (IA Svcs) Food permits with Dept of Environmental Conservation. Billed via journal entries.	Inter-dept	EnvCon	0.0	0.1	0.1
73803 Conservation/Environ (IA Svcs) subtotal:				0.0	0.1	0.1
73804	Economic/Development (IA Svcs)	Inter-dept		1.1	0.0	0.0
73804	Economic/Development (IA Svcs) RSA with Department of Labor and Workforce Development for population demographics.	Inter-dept	Labor Market Information	0.0	1.3	1.3
73804 Economic/Development (IA Svcs) subtotal:				1.1	1.3	1.3
73805	IT-Non-Telecommunication	Inter-dept		69.8	0.0	0.0
73805	IT-Non-Telecommunication RSA with Department of Administration, Enterprise Technology Services, for computer core services enterprise productivity rate.	Inter-dept	Enterprise Technology Services	0.0	41.2	41.2
73805 IT-Non-Telecommunication subtotal:				69.8	41.2	41.2
73806	IT-Telecommunication	Inter-dept		160.6	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	77.1	77.1
73806 IT-Telecommunication subtotal:				160.6	77.1	77.1
73810	Human Resources	Inter-dept		142.7	0.0	0.0
73810	Human Resources RSA with Department of Administration, Division of Personnel, for human resources services.	Inter-dept	Admin	0.0	146.0	146.0
73810 Human Resources subtotal:				142.7	146.0	146.0
73814	Insurance	Inter-dept		28.5	0.0	0.0
73814	Insurance RSA with Department of Administration, Division of Risk Management, for insurance.	Inter-dept	Admin	0.0	32.0	32.0
73814 Insurance subtotal:				28.5	32.0	32.0
73819	Commission Sales (IA Svcs)	Inter-dept		0.1	0.0	0.0
73819 Commission Sales (IA Svcs) subtotal:				0.1	0.0	0.0
73823	Health	Inter-dept		40.2	0.0	0.0
73823 Health subtotal:				40.2	0.0	0.0
73826	Other Equip/Machinry	Inter-dept		0.4	0.0	0.0
73826 Other Equip/Machinry subtotal:				0.4	0.0	0.0
73848	State Equip Fleet	Inter-dept		67.6	0.0	0.0
73848	State Equip Fleet Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance, and repairs. Billed monthly via adjusting journal entries.	Inter-dept	Central State Equipment Fleet	0.0	60.0	60.0
73848 State Equip Fleet subtotal:				67.6	60.0	60.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		59.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs) RSA with FMS for various support services.	Intra-dept	Administrative	0.0	28.0	28.0

Inter-Agency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73979	Mgmt/Consulting (IA Svcs)	RSA with the Commissioner's Office for services.	Intra-dept	Support Svcs Commissioner's Office	0.0	14.1	14.1
73979	Mgmt/Consulting (IA Svcs)	RSA with Finance and Management Services, Information Technology, for services provided.	Intra-dept	Information Technology Services	0.0	20.1	20.1
73979	Mgmt/Consulting (IA Svcs)	RSA with Public Affairs for services provided	Intra-dept	Public Affairs	0.0	17.8	17.8
73979 Mgmt/Consulting (IA Svcs) subtotal:					59.2	80.0	80.0
77289	Medical Svcs(Nontax)	RSA with API for residents' prescription medications.	Intra-dept	Alaska Psychiatric Institute	0.0	100.0	150.0
77289 Medical Svcs(Nontax) subtotal:					0.0	100.0	150.0
McLaughlin Youth Center total:					570.2	537.7	587.7
Grand Total:					570.2	537.7	587.7