

State of Alaska FY2018 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 (MYC), 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.

The detention program includes a thirty-five bed secure detention program consisting of separate living units for male and female residents. The program provides supervision, and custody and care services for accused and adjudicated delinquent youth. Additional non-secure community based detention services are provided as an alternative to secure detention for youth who are having difficulty in school.

The treatment program includes a seventy-five bed treatment program consisting of four living units. The treatment program provides supervision, custody and care, long-term treatment, and transitional services for adjudicated delinquent youth. Three of the program units are considered statewide resources, providing specialized treatment for female offenders, violent offenders, and juvenile sex offenders from around the state.

Core Services

- Cores services for detention include: operations, detention/stabilization services, and education/skill development and for treatment include: operations, treatment/transitional services and education/vocational services.

Major Component Accomplishments in 2016

- In 2016, McLaughlin Youth Center expanded the Workforce Innovation and Opportunity Act (WIOA) program to include the first "Transitional Conference". The Transitional Conference was a partnership with the Division of Vocational Rehabilitation (DVR), Southeast Regional Resource Center (SERRC) and was held at McLaughlin Youth Center for five days with twelve youth and fifteen community organizations in attendance.
- The Core Cognitive Restructuring Unit has maintained strong community connections via community work service programs. Thanks to the dedication of staff involved in the many Community Work Service (CWS) projects the Core Cognitive Restructuring Unit has been able to maintain long standing relationships with the Friends of Pets, Rabbit Creek Trail Maintenance, the State of Alaska Forestry Service and recently added the Kenai Watershed Forum to the list.
- The Boys Treatment Unit spent time revamping the resident manual. Staff utilized a Trauma Informed Care approach by rewording, simplifying, and improving the manual. The updated manual strengthens the focus on how staff works with each youth to achieve individual goals.
- The October 2016, Performance based Standards (PbS) data collection resulted in a Level II rating for the McLaughlin Youth Center detention units. The rating was just one percentage away from being a Level III, which would have been the highest rating that McLaughlin Youth Center has achieved to date.
- The Girl's Treatment Unit PAWSitive Connections program worked with three rescue dogs. Staff and youth helped get each dog physically healthy after suffering trauma and neglect, and then worked on behavior training, as well as selecting ideal homes from a pool of candidates for each dog.
- To address the need for physical activity in the girls detention unit McLaughlin Youth Center staff developed a ten station physical activity circuit that could be done on the unit or outdoors (if the weather is good). Each station is designed to have the participant experience a complete cardio vascular workout. There has also been a refocus on the connection between physical activity, mental stability and long term healthy lifestyle choices. This effort

has been led by the McLaughlin Youth Center Recreation Therapist who develops an activity schedule with components from each of these critical areas through the calendar year with groups of all sizes.

Client Success:

- A young man was ordered to treatment in the Core Cognitive Restructuring Unit. Initially he struggled with impulsiveness and anger control. He greatly minimized the intrusiveness and extent of his victimization. He was quick to become defensive or argumentative and he struggled with accepting feedback from staff that he felt would make him look “bad”. As he developed trusting relationships with the Core Cognitive Restructuring Unit staff he began to acknowledge the shame he felt and that he had been avoiding. This enabled him to process what he was learning in his treatment groups and his quality of work improved. He became less defensive, more confident, and more open to critical feedback, eventually cultivating a strong habit of critical self-evaluation. In a little over a year he had progressed enough to consider participating in a victim clarification. Despite his apprehensiveness about it, he followed through with the clarification, an experience that was as unburdening to him as it was to his victim, who expressed great relief at seeing how much he had learned and matured since his institutionalization. The victim was so confident in the young man that she offered to be a personal reference for him as he transitioned home and sought employment. He has been released from McLaughlin Youth Center and successfully completed his probation. Since his release, he is reported to be managing himself in the community with maturity and responsibility, maintaining employment, continuing to pursue growth opportunities, and consistently participating in the on-going services that were identified and arranged through his transitional plan.
- A young man was classified to McLaughlin Youth Center and admitted to the Secure Treatment Unit (STX). For several months, he struggled with authority, resisting the idea of needing treatment. Upon reaching the point of being able to manage his behavior and being more receptive to treatment, he was transferred to the lesser restrictive Boys Treatment Unit (BTU). During his time at McLaughlin Youth Center he continued to work toward his high school diploma. He participated in family counseling and through hard work started to repair his family relationships. He earned his high school diploma but due to working full time, made the decision not to participate in the graduation ceremony. With support from McLaughlin Youth Center Transitional Services he was released to his older brother and became gainfully employed working in the construction field. He continues to make regular contact with his Probation Officer. He has remained clean and sober, obtained his driver’s license, showed proof of insurance and continues to work at repairing the harm toward his family members.
- A 17 year old male juvenile was enrolled in the Horizon program with barely four credits. He had an extensive history of substance abuse and lost the drive to remain in high school. Based on his credits, age and chance of getting a high school diploma, the juvenile’s parents agreed to put their child on the General Education Development track. With the support of staff, teachers at Nine Star, his parents and additional services provided by Volunteers of America (VOA), within six months of entering the program, attending classes and tutoring four days a week, he took the pretests, the actual General Education Development tests, and earned his General Education Development certification.
- A former McLaughlin Youth Center female resident from 11 years ago, and her dog, traveled to Anchorage from Fairbanks to teach a Canine and First Aid course for eight male and female residents. When she was a program resident at McLaughlin Youth Center she volunteered at the animal shelter on a daily basis for several months. Since then, she has become a certified dog trainer and manages a doggy daycare. She has trained service dogs for the Wounded Warrior Program. She made a special visit back to the facility that week to be a guest speaker at Victim Impact group as well. She shared her story and proved to be an inspirational speaker. Several of the girls related to her history with substance abuse and criminal activity, and found hope in her journey to become a productive member of the community.

Key Component Challenges

- In addition to more youth charged with violent crimes, there are youth with extreme mental health challenges. Some of the youth have dramatically low IQ’s while others suffered from Traumatic Brain Injuries. Ongoing training and clinical support is needed to meet the behavioral and physiological needs of these youth in a secure setting.

- Staff training has always been a priority in the division and at this facility to ensure youth and families are receiving the best services and safety and security for staff and youth. Staffing shortages have taken a toll on our training progress this fiscal year.

Significant Changes in Results to be Delivered in FY2018

- All Division of Juvenile Justice facilities are undertaking an effort to improve youth outcomes by reducing isolation, segregation and room confinement. McLaughlin Youth Center is working on the following strategies:
 1. Improve resident de-escalation and counseling techniques
 2. Increase physical activities designed to improve de-escalation of residents, such as one-on-one counseling and positive peer mentoring
 3. Use of the resident dayroom as an alternative to room confinement/isolation for de-escalation
 4. Increasing opportunities for residents to repair harm, through community work services projects
 5. Using program levels/privileges for consequences instead of room confinement/isolation and segregation
 6. Provide Strength-based training for staff
 7. Use national, statewide and facility data to track progress
 8. Celebrate successes through staff recognition for initiative and innovation

Statutory and Regulatory Authority

AS 47.05	Administration of Welfare, Social Services and Institutions
AS 47.10	Children in Need of Aid
AS 47.12	Delinquent Minors
AS 47.14	Juvenile Programs and 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	
	FY2017 Management Plan	FY2018 Governor		
Full-time	160	163	Annual Salaries	9,689,232
Part-time	0	0	Premium Pay	1,142,591
Nonpermanent	2	2	Annual Benefits	6,639,750
			<i>Less 5.61% Vacancy Factor</i>	(980,873)
			Lump Sum Premium Pay	0
Totals	162	165	Total Personal Services	16,490,700

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 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	7	0	0	0	7
Juvenile Justice Officer II	78	0	0	2	80
Juvenile Justice Officer III	24	0	0	0	24
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	1	6
Mntl Hlth Clinician III	1	0	0	0	1
Nurse II	3	0	0	0	3
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	162	0	0	3	165

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

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	16,494.0	16,291.5	16,291.5	15,891.5	16,490.7	599.2	3.8%
72000 Travel	9.5	3.1	3.1	3.1	3.1	0.0	0.0%
73000 Services	1,386.5	790.6	790.6	790.6	790.6	0.0	0.0%
74000 Commodities	816.8	802.4	802.4	802.4	902.4	100.0	12.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	108.6	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	18,815.4	17,939.0	17,939.0	17,539.0	18,238.2	699.2	4.0%
Fund Sources:							
1004Gen Fund (UGF)	17,528.9	16,634.0	16,634.0	16,234.0	16,926.8	692.8	4.3%
1007I/A Rcpts (Other)	524.3	519.4	519.4	519.4	521.3	1.9	0.4%
1037GF/MH (UGF)	736.0	732.2	732.2	732.2	736.7	4.5	0.6%
1108Stat Desig (Other)	26.2	53.4	53.4	53.4	53.4	0.0	0.0%
Unrestricted General (UGF)	18,264.9	17,366.2	17,366.2	16,966.2	17,663.5	697.3	4.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	550.5	572.8	572.8	572.8	574.7	1.9	0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	163	163	163	160	163	3	1.9%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	3	3	3	2	2	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	17,939.0	16,291.5	3.1	790.6	802.4	0.0	51.4	0.0	163	0	3
1004 Gen Fund		16,634.0										
1007 I/A Rcpts		519.4										
1037 GF/MH		732.2										
1108 Stat Desig		53.4										
Subtotal		17,939.0	16,291.5	3.1	790.6	802.4	0.0	51.4	0.0	163	0	3
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Positions and Authority to Bethel Youth Facility												
	Trout	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-400.0										
The Bethel Youth Facility continues to work towards meeting the minimum staffing requirements to meet resident safety and security needs. Three positions and the associated authority is being transferred from McLaughlin Youth Center to Bethel Youth Facility.												
Full-time, range 13, Juvenile Justice Officer II (06-3568)												
Full-time, range 13, Juvenile Justice Officer II (06-3905)												
Full-time, range 15, Juvenile Justice Officer III (06-6553)												
Delete On-Call Non-Permanent Nurse Position												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Non-Permanent, range 19, Anchorage, Nurse II (06-N10020).												
Subtotal		17,539.0	15,891.5	3.1	790.6	802.4	0.0	51.4	0.0	160	0	2
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Transfer Three Positions from Nome Youth Facility to Support Increased Population												
	Trin	489.3	489.3	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		489.3										
Transfer of three positions and related authority to the McLaughlin Youth Center from the Nome Youth Facility.												
Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4880)												
Full-Time, range 13, Nome, Juvenile Justice Officer II (06-4882)												
Full-Time, range 19, Nome, Mental Health Clinician II (06-4943)												
With the closure of the Nome Youth Facility, youth in need of detention services will be transferred to other detention facilities. Population at the McLaughlin Youth												

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	
Center facilities will increase requiring additional staffing. The division will continue to evaluate the needs of each detention facility and where to best utilize the positions.												
Transfer from Ketchikan Regional Youth Facility to Support Maintenance and Security												
	Trin	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
The division has had ongoing needs for updating and replacing equipment for the safety and security of staff and residents in our youth facilities. Authority from the closure of the Ketchikan Regional Youth Facility will support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. The McLaughlin Youth Center will also increase videoconferencing capabilities to connect youth housed outside their home communities with families and provide distance training for staff.												
FY2018 Salary and Health Insurance Increases												
	SalAdj	72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.4										
1007 I/A Rcpts		1.9										
1037 GF/MH		2.4										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$72.7												
FY2018 PS Health Ins.: \$62.6												
FY2018 PS Health Ins.: \$10.1												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.1										
1037 GF/MH		-0.3										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.2										
1037 GF/MH		2.4										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$42.6												
Totals		18,238.2	16,490.7	3.1	790.6	902.4	0.0	51.4	0.0	163	0	2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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 / J	12.0		36,840	0	0	30,117	66,957	66,957
06-3483	Juvenile Justice Supt III	FT	A	SS	Anchorage	100	22L / M	12.0		103,512	0	15,610	61,861	180,983	180,983
06-3484	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	20F	12.0		81,012	0	4,713	49,801	135,526	135,526
06-3485	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		64,869	0	2,519	41,148	108,536	108,536
06-3487	Nurse II	FT	A	GP	Anchorage	100	19K	12.0		81,408	0	4,045	47,671	133,124	133,124
06-3488	Nurse II	FT	1	GP	Anchorage	100	19F / G	12.0		74,300	0	6,007	45,813	126,120	126,120
06-3489	Juvenile Justice Supt I	FT	A	SS	Anchorage	99	20P / Q	12.0		104,974	0	5,633	58,786	169,393	169,393
06-3490	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18A	12.0		59,856	0	2	40,460	100,318	100,318
06-3491	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15O / P	12.0		78,081	0	9,089	48,291	135,461	135,461
06-3492	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15G	12.0		61,656	0	1,936	39,777	103,369	103,369
06-3493	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15O	12.0		75,420	0	4,252	45,583	125,255	125,255
06-3494	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13K	12.0		57,576	0	2,232	38,410	98,218	98,218
06-3495	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		56,897	0	8,783	40,531	106,211	106,211
06-3496	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13Q / R	12.0		73,341	0	4,435	44,899	122,675	122,675
06-3497	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15G	12.0		61,656	0	52,270	57,952	171,878	171,878
06-3498	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		49,257	0	16,443	40,538	106,238	106,238
06-3499	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		49,044	0	3,668	35,848	88,560	88,560
06-3500	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13K / L	12.0		59,497	0	13,161	43,051	115,709	115,709
06-3501	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		57,966	0	4,892	39,512	102,370	102,370
06-3502	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		46,492	0	10,976	37,566	95,034	95,034
06-3503	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		53,556	0	17,858	42,601	114,015	114,015
06-3504	Micro/Network Spec I	FT	1	GP	Anchorage	100	18D / E	12.0		64,386	0	0	40,064	104,450	104,450
06-3505	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13J / K	12.0		56,066	0	12,376	41,528	109,970	109,970
06-3506	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18F	12.0		70,944	0	3	44,465	115,412	115,412
06-3507	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15M	12.0		71,416	0	10,465	46,381	128,262	128,262
06-3508	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		66,261	0	5,565	42,750	114,576	114,576
06-3509	Nurse III	FT	A	SS	Anchorage	99	20P / Q	12.0		105,258	0	0	56,854	162,112	162,112
06-3510	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		49,328	0	9,274	37,975	96,577	96,577
06-3511	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A	12.0		43,716	0	5,647	34,639	84,002	84,002
06-3512	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		59,370	0	8,660	41,379	109,409	109,409
06-3513	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		49,971	0	20,073	42,107	112,151	112,151
06-3514	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11A	12.0		38,748	0	6,489	33,149	78,386	78,386
06-3515	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18J	12.0		73,248	0	0	45,296	118,544	118,544
06-3516	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15A	12.0		49,896	0	3,889	36,236	90,021	90,021
06-3517	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15K / L	12.0		66,853	0	9,206	44,279	120,338	120,338
06-3518	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11A	12.0		38,748	0	2,844	31,833	73,425	73,425
06-3520	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13M / N	12.0		62,364	0	1,306	39,805	103,475	0
06-3521	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A	12.0		43,716	0	10,054	36,230	90,000	90,000

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: FY2018 Governor (13956)
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	13D / E	12.0		49,754	0	2,385	35,641	87,780	87,780
06-3523	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13K / L	12.0		59,340	0	3,846	39,630	102,816	102,816
06-3524	Juvenile Justice Supt I	FT	A	SS	Anchorage	99	20P / Q	12.0		104,974	0	6,256	59,011	170,241	170,241
06-3526	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15C	12.0		53,556	0	2,710	37,131	93,397	93,397
06-3527	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15K / L	12.0		68,478	0	4,166	43,046	115,690	115,690
06-3528	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		65,913	0	3,505	41,881	111,299	111,299
06-3529	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		58,902	0	10,738	41,961	111,601	111,601
06-3530	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		48,973	0	16,222	40,356	105,551	105,551
06-3531	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		48,061	0	6,804	36,626	91,491	91,491
06-3532	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A	12.0		43,716	0	7,131	35,175	86,022	86,022
06-3533	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		57,576	0	12,754	42,210	112,540	112,540
06-3534	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11A	12.0		38,748	0	7,522	33,522	79,792	79,792
06-3535	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13M	12.0		61,975	0	1,273	39,653	102,901	102,901
06-3536	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11A	12.0		38,748	0	5,899	32,936	77,583	77,583
06-3537	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		47,472	0	5,202	35,834	88,508	88,508
06-3538	Juvenile Justice Unit Supv	FT	1	SS	Anchorage	100	18L	12.0		78,084	0	10	47,046	125,140	125,140
06-3539	Juvenile Justice Officer III	FT	A	GY	Anchorage	99	15O / P	12.0		79,336	0	16,193	51,309	146,838	146,838
06-3540	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15A	12.0		49,896	0	15,783	40,530	106,209	106,209
06-3541	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		64,434	0	347	40,206	104,987	104,987
06-3542	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G / J	12.0		55,764	0	5,378	38,892	100,034	100,034
06-3543	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		54,016	0	9,121	39,613	102,750	102,750
06-3544	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13K	12.0		57,576	0	2,617	38,550	98,743	98,743
06-3545	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13M	12.0		61,975	0	6,927	41,694	110,596	110,596
06-3546	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13N	12.0		64,304	0	1,760	40,670	106,734	106,734
06-3548	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		50,939	0	16,821	41,282	109,042	109,042
06-3550	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		46,364	0	3,382	34,777	84,523	84,523
06-3551	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	99	18K	12.0		76,000	0	0	46,289	122,289	122,289
06-3552	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K	12.0		66,348	0	8,107	43,700	118,155	118,155
06-3555	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A	12.0		43,716	0	7,987	35,484	87,187	87,187
06-3557	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		49,186	0	4,644	36,252	90,082	90,082
06-3559	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		53,088	0	7,283	38,614	98,985	98,985
06-3560	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		45,340	0	7,211	35,790	88,341	88,341
06-3561	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13Q / R	12.0		73,341	0	8,965	46,535	128,841	128,841
06-3565	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	99	18J / K	12.0		75,901	0	0	46,254	122,155	122,155
06-3566	Juvenile Justice Officer III	FT	A	GY	Anchorage	100	15A	12.0		49,896	0	1,879	35,510	87,285	87,285
06-3567	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15L	12.0		68,839	0	966	42,020	111,825	111,825
06-3569	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		53,556	0	2,009	36,878	92,443	92,443
06-3570	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		47,996	0	5,439	36,109	89,544	89,544

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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
06-3571	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		53,400	0	9,827	39,645	102,872	102,872
06-3572	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11A	12.0		38,748	0	6,195	33,043	77,986	77,986
06-3574	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		53,556	0	4,171	37,659	95,386	95,386
06-3575	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13J	12.0		55,764	0	11,104	40,960	107,828	107,828
06-3576	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		47,930	0	9,347	37,497	94,774	94,774
06-3577	Administrative Officer II	FT	A	SS	Anchorage	100	19F / J	12.0		76,341	0	0	46,412	122,753	122,753
06-3578	Office Assistant II	FT	A	GP	Anchorage	99	10K / L	12.0		44,400	0	0	32,847	77,247	77,247
06-3579	Admin Asst III	FT	A	SS	Anchorage	99	15K / L	12.0		62,096	0	0	41,269	103,365	103,365
06-3580	Administrative Officer I	FT	A	GP	Anchorage	100	17B / C	12.0		56,015	0	0	37,041	93,056	93,056
06-3581	Administrative Assistant I	FT	1	GP	Anchorage	100	12A	12.0		38,508	0	0	30,719	69,227	69,227
06-3582	Administrative Assistant II	FT	A	GP	Anchorage	100	14A	12.0		43,728	0	0	32,604	76,332	76,332
06-3584	Office Assistant II	FT	A	GP	Anchorage	99	10O / P	12.0		51,381	0	0	35,367	86,748	86,748
06-3585	Office Assistant II	FT	1	GP	Anchorage	100	10J / K	12.0		44,018	0	0	32,709	76,727	76,727
06-3587	Enviro Services Journey II	FT	1	LL	Anchorage	1AA	60C / D	12.0		33,479	0	0	29,315	62,794	62,794
06-3588	Maint Gen Journey	FT	1	LL	Anchorage	1AA	54B / C	12.0		45,058	0	0	33,496	78,554	78,554
06-3589	Maint Gen Journey	FT	1	LL	Anchorage	1AA	54D / E	12.0		48,820	0	2,560	35,779	87,159	87,159
06-3590	Maint Spec Eltronics Journey I	FT	1	LL	Anchorage	1AA	53E / F	12.0		54,080	0	4,016	38,204	96,300	96,300
06-3591	Building Mgmt Specialist	FT	A	SS	Anchorage	99	19J / K	12.0		79,098	0	0	47,408	126,506	126,506
06-3592	Supply Technician II	FT	A	GP	Anchorage	99	12L	12.0		51,518	0	0	35,417	86,935	86,935
06-3593	Supply Technician I	FT	A	GP	Anchorage	100	10E / F	12.0		39,635	0	0	31,126	70,761	70,761
06-3594	Food Service Journey	FT	A	LL	Anchorage	1AA	57J / K	12.0		45,445	0	1,953	34,341	81,739	81,739
06-3595	Food Service Journey	FT	1	LL	Anchorage	1AA	57F	12.0		43,524	0	5,337	34,869	83,730	83,730
06-3596	Food Service Journey	FT	A	LL	Anchorage	1AA	57N	12.0		52,319	0	4,075	37,590	93,984	93,984
06-3597	Food Service Journey	FT	A	LL	Anchorage	1AA	57O	12.0		54,288	0	20,284	44,154	118,726	118,726
06-3598	Food Service Lead	FT	A	LL	Anchorage	1AA	56O	12.0		57,213	0	22,173	45,892	125,278	125,278
06-3599	Food Service Lead	FT	A	LL	Anchorage	1AA	56O	12.0		57,213	0	3,217	39,047	99,477	99,477
06-3600	Food Service Lead	FT	A	LL	Anchorage	1AA	56O	12.0		57,213	0	5,529	39,882	102,624	102,624
06-3601	Food Service Supervisor	FT	A	SS	Anchorage	99	16N	12.0		74,129	0	0	45,614	119,743	119,743
06-3658	Training Specialist I	FT	1	GP	Anchorage	100	16F / G	12.0		61,896	0	8	39,167	101,071	101,071
06-3753	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		58,278	0	16,210	43,711	118,199	118,199
06-3906	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		58,278	0	27,043	47,623	132,944	132,944
06-3908	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13J	12.0		55,764	0	11,267	41,019	108,050	108,050
06-3980	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		47,210	0	9,321	37,227	93,758	93,758
06-3982	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G / J	12.0		55,396	0	2,659	37,777	95,832	95,832
06-3991	Recreational Therapist II	FT	1	GP	Anchorage	100	16C / D	12.0		54,644	0	156	36,602	91,402	91,402
06-4519	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	99	18J / K	12.0		75,801	0	0	46,217	122,018	122,018
06-4520	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15L / M	12.0		69,262	0	3,700	43,160	116,122	116,122
06-4521	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15N / O	12.0		75,960	0	28,630	54,581	159,171	159,171

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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
06-4522	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15L / M	12.0		70,011	0	21,947	50,020	141,978	141,978
06-4523	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13N	12.0		64,304	0	18,054	46,553	128,911	128,911
06-4526	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		49,754	0	33,484	46,871	130,109	130,109
06-4527	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		53,166	0	5,981	38,172	97,319	97,319
06-4528	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13K / L	12.0		59,654	0	4,297	39,907	103,858	103,858
06-4529	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		46,108	0	9,991	37,071	93,170	93,170
06-4530	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		46,751	0	3,748	35,049	85,548	85,548
06-4531	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		52,698	0	7,635	38,600	98,933	98,933
06-4806	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18L	12.0		78,084	0	0	47,042	125,126	125,126
06-4808	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		61,656	0	2,336	39,921	103,913	103,913
06-4809	Juvenile Justice Officer III	FT	A	GY	Anchorage	99	15N	12.0		74,092	0	4,051	45,031	123,174	123,174
06-4810	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A	12.0		43,716	0	1,525	33,150	78,391	0
06-4811	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		53,556	0	8,722	39,302	101,580	101,580
06-4812	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G / J	12.0		55,304	0	873	37,099	93,276	93,276
06-4814	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		58,044	0	17,492	44,090	119,626	119,626
06-4820	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A	12.0		43,716	0	8,425	35,642	87,783	87,783
06-4821	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		46,236	0	7,215	36,115	89,566	89,566
06-4822	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		64,608	0	11,132	44,164	119,904	119,904
06-4840	Juvenile Justice Officer II	FT	1	GZ	Anchorage	99	13K / L	12.0		59,210	0	2,175	38,980	100,365	100,365
06-4843	Maint Gen Journey	FT	1	LL	Anchorage	1AA	54F / J	12.0		52,933	0	3,263	37,518	93,714	93,714
06-4873	Office Assistant II	FT	1	GP	Anchorage	100	10G	12.0		40,980	0	0	31,612	72,592	72,592
06-4880	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13F / G	12.0		73,049	0	2,600	44,131	119,780	119,780
06-4882	Juvenile Justice Officer II	FT	1	GZ	Nome	137	13C / D	12.0		65,124	0	11,124	44,347	120,595	120,595
06-4921	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21F	12.0		86,508	0	4	50,085	136,597	136,597
06-4922	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11A	12.0		38,748	0	1,954	31,511	72,213	72,213
06-4923	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13M / N	12.0		62,533	0	1,689	40,004	104,226	104,226
06-4924	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		58,980	0	1,256	38,565	98,801	0
06-4943	Mntl Hlth Clinician II	FT	1	GP	Nome	137	19J / K	12.0		111,382	0	0	57,034	168,416	168,416
06-4950	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		47,734	0	5,453	36,020	89,207	89,207
06-4951	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		47,930	0	29,545	44,790	122,265	122,265
06-4955	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		46,108	0	14,210	38,595	98,913	98,913
06-4956	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		48,405	0	31,514	45,673	125,592	125,592
06-4957	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		47,079	0	2,270	34,634	83,983	0
06-4958	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G / J	12.0		53,924	0	11,860	40,568	106,352	106,352
06-4959	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19J / K	12.0		80,017	0	0	45,708	125,725	125,725
06-4960	Mntl Hlth Clinician II	FT	A	GP	Anchorage	99	19K / L	12.0		82,567	0	971	46,979	130,517	130,517
06-4965	Maint Spec Eltronics Journey I	FT	1	LL	Anchorage	1AA	53K / L	12.0		58,962	0	4,954	40,306	104,222	104,222
06-4966	Administrative Assistant II	FT	A	GP	Anchorage	100	14A	12.0		43,728	0	0	32,604	76,332	76,332

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	19A	12.0		61,980	0	5,337	41,122	108,439	108,439
06-4970	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13J	12.0		55,764	0	4,337	38,516	98,617	98,617
06-4971	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		52,230	0	15,369	41,224	108,823	108,823
06-4972	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19A	12.0		61,980	0	830	39,494	102,304	102,304
06-4973	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19A	12.0		61,980	0	0	39,195	101,175	101,175
06-4974	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19D / E	12.0		69,432	0	252	41,977	111,661	111,661
06-4975	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		55,764	0	4,574	38,602	98,940	98,940
06-4976	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13J	12.0		55,764	0	7,848	39,784	103,396	103,396
06-4979	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		47,275	0	6,920	36,384	90,579	90,579
06-4984	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		47,275	0	5,968	36,040	89,283	89,283
06-4991	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A	12.0		43,716	0	11,298	36,679	91,693	91,693
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

Total Positions		New	Deleted	Total Salary Costs:	9,689,232
Full Time Positions:	163	0	0	Total COLA:	0
Part Time Positions:	0	0	0	Total Premium Pay::	1,142,591
Non Permanent Positions:	2	0	0	Total Benefits:	6,639,750
Positions in Component:	165	0	0	Total Pre-Vacancy:	17,471,573
				Minus Vacancy Adjustment of 5.61%:	(980,873)
				Total Post-Vacancy:	16,490,700
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	16,490,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	16,398,944	15,478,290	93.86%
1007 Interagency Receipts	364,650	344,178	2.09%
1037 General Fund / Mental Health	707,979	668,232	4.05%
Total PCN Funding:	17,471,573	16,490,700	100.00%

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Line Item Detail (1676)
Department of Health and Social Services
Travel

Component: McLaughlin Youth Center (264)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		9.5	3.1	3.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			9.5	3.1	3.1
2000	In-State Employee Travel	In state employee travel.	9.8	3.1	3.1
2003	Out of State Non-Employee Travel		-0.3	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: McLaughlin Youth Center (264)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		1,386.5	790.6	790.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,386.5	790.6	790.6
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	2.9	1.0	1.0
3001	Financial Services		0.2	0.0	0.0
3003	Information Technology	Various computer software licensing costs.	39.7	5.0	5.0
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	41.6	24.6	24.6
3006	Delivery Services	For freight, courier and postage charges.	4.7	1.0	1.0
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	518.2	344.8	344.8
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	90.2	50.2	50.2
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	31.8	9.8	9.8
3011	Other Services	Commercial private laundry services for linens and bedding.	39.9	5.2	5.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration, Enterprise	226.2	101.7	101.7

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: McLaughlin Youth Center (264)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			1,386.5	790.6	790.6
		Technology Services.			
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with Department of Administration, Division of Personnel, for human resources services.	108.1	45.2	45.2
3026	Inter-Agency Insurance	Admin - Department-wide RSA with Department of Administration, Division of Risk Management, for insurance.	107.1	48.4	48.4
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961) RSA with the Division of Public Health for birth certificates.	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	76.1	69.9	69.9
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) RSA with FMS for various support services.	42.2	42.2	42.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) RSA with the Commissioner's Office for services.	13.3	13.3	13.3
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	9.9	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) RSA with FMS, Information Technology for services provided.	14.8	11.4	11.4
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) RSA with Public Affairs for services provided.	18.2	15.5	15.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide RSA with Department of Labor and Workforce Development for population demographics.	1.2	1.2	1.2

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: McLaughlin Youth Center (264)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		816.8	802.4	902.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			816.8	802.4	902.4
4000	Business	Business supplies for the facility.	59.2	59.2	59.2
4001	Agricultural	For agricultural supplies.	0.3	0.3	0.3
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	695.4	695.5	695.5
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression.	21.1	10.0	110.0
4005	Building Materials	For miscellaneous building supplies.	0.1	0.1	0.1
4006	Signs and Markers	For signs and markers for the facility.	0.3	0.3	0.3
4011	Electrical	Electrical repair and maintenance supplies.	9.7	8.2	8.2
4012	Plumbing	Plumbing repair and maintenance supplies.	5.6	5.0	5.0
4013	Lube Oils/Grease/Solvents	Oils and grease for repairing and maintaining items.	1.4	1.5	1.5
4015	Parts and Supplies	Repair and maintenance supplies.	19.7	19.0	19.0
4016	Paint/Preservatives	For paint supplies for facility.	2.8	2.0	2.0
4018	Surface Chemicals	Surface supplies to include ice melt to prevent falls on ice at facility.	0.9	1.0	1.0
4019	Small Tools/Minor Equipment	For small tools and equipment for facility.	0.3	0.3	0.3

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: McLaughlin Youth Center (264)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		108.6	51.4	51.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000 Grants, Benefits Detail Totals			108.6	51.4	51.4
7001	Grants		5.5	0.0	0.0
7002	Benefits	Gratuities for facility residents in work experience programs, travel costs for youth and escorts to and from facility for placement and court appearances, haircuts, commissary items rewarded to residents based upon a point system.	103.1	51.4	51.4

Revenue Detail (1681)
Department of Health and Social Services

Component: McLaughlin Youth Center (264)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			524.3	519.4	521.3
5301 Inter-Agency Receipts	E&ED - Department-wide	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 match requirements.	324.3	354.7	439.0
5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	This RSA funds a PCN that provides therapeutic services for the Division of Behavioral Health. Most of these youth have behavioral health needs.	200.0	164.7	82.3
5108 Stat Desig (1108 Stat Desig)			26.2	53.4	53.4
5206 Statutory Designated Program Receipts - Contracts			7.2	0.0	0.0
5207 Statutory Dsgntd Pgrm Rcpts Chrgs for Srvcs - Rent/Royalties		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 the Memorandum of Agreement was signed by the Anchorage School District to pay one-half of the cost for the lease.	19.0	53.4	53.4
6004 Gen Fund (1004 Gen Fund)			0.3	0.3	0.3
6044 General Fund - Jury & Worker's Compensation Recovery			0.3	0.3	0.3

Inter-Agency Services (1682)
Department of Health and Social Services

Component: McLaughlin Youth Center (264)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				617.3	349.0	349.0
With Department of Administration				441.4	195.3	195.3
With Department of Health and Social Services				98.6	82.6	82.6
With Department of Transportation/Public Facilities				76.1	69.9	69.9
With Department of Labor and Workforce Development				1.2	1.2	1.2
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	226.2	101.7	101.7
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	108.1	45.2	45.2
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	107.1	48.4	48.4
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	RSA with the Division of Public Health for birth certificates.	0.2	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	76.1	69.9	69.9
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	42.2	42.2	42.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office for services.	13.3	13.3	13.3
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		9.9	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	14.8	11.4	11.4

Inter-Agency Services (1682)
Department of Health and Social Services

Component: McLaughlin Youth Center (264)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	18.2	15.5	15.5
3038 Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor and Workforce Development for population demographics.	1.2	1.2	1.2