

State of Alaska FY2019 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.

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

- Core 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 2017

2017 saw the continued success of the Workforce Investment Opportunities Act (WIOA) program to include the second annual "Transitional Conference" held at MYC for five days with eight youth and multiple community organizations in attendance. The Transitional Conference is a partnership with the Division of Vocational Rehabilitation and Southeast Regional Resource Center (SERRC).

Forty-six youth received WIOA services in 2017. These youth were recipients of one hundred seventy-nine certificates for completion of training programs. Youth received a variation of pre-apprenticeship skills, soft work skills, trainings, industry recognized certifications, work experiences and employment opportunities. Twenty-six youth completed successful work experiences both on and off-center.

The Boys Detention Unit (BDU) began a partnership with municipality health educators to offer an eight lesson program focused on rights, respect and responsibility.

In 2017, the Boys Treatment Unit (BTU) has been at or over capacity daily. During this time the staff conducted all core groups, supported youth participation in multiple on/off-center activities, and provided treatment services. The Unit conducted monthly Seven Challenges family nights which included organized activities for family members.

The Girls Combined Unit (GCU) received Technical Assistance from the Office of Juvenile Justice and Delinquency Prevention (OJJDP) to provide gender specific training for all staff. Dr. Stephanie Covington facilitated a two day training, "What About the Girls?"—Creating Trauma and Gender Responsive Services.

The April 2017, Performance based Standards (PbS) data collection resulted in a Level II rating for both the McLaughlin Youth Center detention and corrections units.

The Girls Combined Unit (GCU) partnered with the Alaska Native Heritage Center (ANHC) to provide culturally relevant services to both detention and treatment girls.

The Boys Detention Unit (BDU) has developed several creative programs for boys to increase physical activities which includes the Ultimate BDU Olympic Games and physical fitness testing for the unit, which includes testing on sit-ups, push-ups, pull-ups and the one-mile run and then residents are tested six months later to monitor improvement.

Client Success:

A youth enrolled in the Workforce Investment Opportunities Act (WIOA) program successfully completed several pre-apprenticeship programs at the Anchorage Construction Academy sponsored by the Alaska Works Partnership. The youth received certificates of completion in general welding, electrical and carpentry programs as well as drywall repair and construction math and blueprint reading. The youth's future goals are to make an application to the Iron Workers Union Local 751.

A youth was institutionalized for charges of Robbery in the Second Degree. Due to the severity of his crime the youth took a plea agreement and received an institutional order up to his 20th birthday. He was admitted to the Secure Treatment Unit (STX) where he struggled with authority and resisted the idea of needing treatment. He struggled to build a working relationship with his Treatment Team which impacted his treatment progression. The staff gave the youth time to process his situation and the need for change. In time, he began to work with staff and began to work on his treatment needs. With a positive change in behavior he was moved to a less restrictive unit where he began to focus more on obtaining his high school diploma. The youth began to work on family issues and participated in family counseling to repair these relationships. He stayed focused on his education and treatment which included participating in the WIOA program where gained employment skills and was eligible to hold an off-center job at a local restaurant. This youth has been released home, remains clean and sober, earned his driver's license and continues to maintain employment.

Key Component Challenges

The Alaska Court system closes on Fridays except for emergency arraignments and Wednesday's court hearings begin at noon. This has resulted in fewer days during the week to conduct detention reviews for juveniles.

There have been a large number of seasoned staff retiring or resigning in 2017 which has caused issues with consistent staffing and training.

Significant Changes in Results to be Delivered in FY2019

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	
	FY2018 Management Plan	FY2019 Governor		
Full-time	156	156	Annual Salaries	9,232,908
Part-time	0	0	Premium Pay	1,105,360
Nonpermanent	2	2	Annual Benefits	6,405,406
			<i>Less 7.00% Vacancy Factor</i>	(1,172,057)
			Lump Sum Premium Pay	0
Totals	158	158	Total Personal Services	15,571,617

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	16	0	0	0	16
Juvenile Justice Officer II	68	0	0	0	68
Juvenile Justice Officer III	22	0	0	0	22
Juvenile Justice Supt I	3	0	0	0	3
Juvenile Justice Supt III	1	0	0	0	1
Juvenile Justice Unit Supv	7	0	0	0	7
Maint Gen Journey	3	0	0	0	3
Maint Spec Eltronics Journey I	2	0	0	0	2
Micro/Network Spec I	1	0	0	0	1
Mntl Hlth Clinician II	5	0	0	0	5
Mntl Hlth Clinician III	1	0	0	0	1
Nurse II	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	158	0	0	0	158

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	14,727.5	16,490.7	16,490.7	15,398.9	15,571.6	172.7	1.1%
72000 Travel	2.9	3.1	3.1	3.1	3.1	0.0	0.0%
73000 Services	1,664.6	790.6	790.6	1,335.6	1,335.6	0.0	0.0%
74000 Commodities	784.0	902.4	902.4	859.9	747.7	-112.2	-13.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	110.1	51.4	51.4	111.4	111.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,289.1	18,238.2	18,238.2	17,708.9	17,769.4	60.5	0.3%
Fund Sources:							
1004Gen Fund (UGF)	16,032.6	16,926.8	16,926.8	16,337.5	16,394.0	56.5	0.3%
1007I/A Rcpts (Other)	498.1	521.3	521.3	581.3	582.9	1.6	0.3%
1037GF/MH (UGF)	732.2	736.7	736.7	736.7	739.1	2.4	0.3%
1108Stat Desig (Other)	26.2	53.4	53.4	53.4	53.4	0.0	0.0%
Unrestricted General (UGF)	16,764.8	17,663.5	17,663.5	17,074.2	17,133.1	58.9	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	524.3	574.7	574.7	634.7	636.3	1.6	0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	160	163	163	156	156	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	2	2	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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	18,238.2	16,490.7	3.1	790.6	902.4	0.0	51.4	0.0	163	0	2
1004 Gen Fund		16,926.8										
1007 I/A Rcpts		521.3										
1037 GF/MH		736.7										
1108 Stat Desig		53.4										
Subtotal		18,238.2	16,490.7	3.1	790.6	902.4	0.0	51.4	0.0	163	0	2
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer from Johnson Youth Center for Meals and Therapeutic Services												
	Trin	60.0	2.5	0.0	0.0	57.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		60.0										
The Johnson Youth Center has excess inter-agency authority. Transfer authority to the commodities line of the McLaughlin Youth Center to collect receipts from the Mat-Su Youth Facility for providing meals. Transfer authority to the personal services line to receive payment through a reimbursable services agreement with the Division of Behavioral Health for therapeutic services.												
Transfer to Probation Services for Safety and Security												
	Trout	-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 is transferring this authority to the Probation Services component, managed out of the director's office, to support the safety/security and video conferencing needs across the division. Authority from the closure of the Ketchikan Regional Youth Facility was transferred during the FY2018 Governor scenario to McLaughlin Youth Center to support ongoing maintenance and replacement of security equipment to include, but not limited to cameras, radios, fire suppression and alarm systems, and door locks. This transfer allows the division to address additional essential safety and security needs across the division's seven facilities. The division will also support videoconferencing to connect youth housed in juvenile justice facilities away from their home communities with family and provide distance training for staff.												
Transfer Three Positions to Nome Youth Facility												
	Trout	-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 three positions and related authority from the McLaughlin Youth Center to 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 reinstatement of authority for the Nome Youth Facility, these positions are being transferred back to fully staff the facility for safety and security needs.												

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 Juvenile Justice Officer I (06-4922) to Front Line Social Workers												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a Full-Time, Range 11, Anchorage, Juvenile Justice Officer I (06-4922) to Front Line Social Workers.												
Delete Juvenile Justice Officer III (06-3540) (06-3566) and Juvenile Justice Unit Supervisor (06-3490)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Three positions at the McLaughlin Youth Center were left vacant after a reorganization of the girls' programming. These positions are no longer needed to achieve the mission of the division. The authority associated with these positions is required in order to prevent further funding shortfalls in the division.												
Full-time, Range 15, Anchorage, Juvenile Justice Officer III, (06-3540) Full-time, Range 15, Anchorage, Juvenile Justice Officer III, (06-3566) Full-time, Range 18, Anchorage, Juvenile Justice Unit Supervisor, (06-3490)												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-605.0	0.0	545.0	0.0	0.0	60.0	0.0	0	0	0
Authority is needed in the services line for increased information technology customer service costs and in the grants line for increased direct services for clients. Based on FY2017 spending, there has historically been excess authority in the personal services line.												
Subtotal		17,708.9	15,398.9	3.1	1,335.6	859.9	0.0	111.4	0.0	156	0	2
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	112.2	0.0	0.0	-112.2	0.0	0.0	0.0	0	0	0
Additional authority is needed for personal services, there is excess authority available from the commodities line item based on prior year spending.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	60.5	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	56.5										
	1007 I/A Rcpts	1.6										
	1037 GF/MH	2.4										
Salary and Health Insurance Increases: \$60.5												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		17,769.4	15,571.6	3.1	1,335.6	747.7	0.0	111.4	0.0	156	0	2

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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	8J	12.0		37,848	0	0	30,985	68,833	68,833
06-3483	Juvenile Justice Supt III	FT	A	SS	Anchorage	100	22M	12.0		105,168	0	15,610	62,455	183,233	183,233
06-3484	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	20F / J	12.0		87,561	0	4,713	52,160	144,434	144,434
06-3485	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K	12.0		66,348	0	2,519	42,189	111,056	111,056
06-3487	Nurse II	FT	A	GP	Anchorage	100	19A	12.0		61,980	0	4,045	41,163	107,188	107,188
06-3488	Nurse II	FT	1	GP	Anchorage	100	19G	12.0		75,672	0	6,007	46,817	128,496	128,496
06-3489	Juvenile Justice Supt I	FT	A	SS	Anchorage	99	20Q / R	12.0		108,386	0	5,633	60,014	174,033	174,033
06-3491	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15P / Q	12.0		80,618	0	9,089	49,716	139,423	139,423
06-3492	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15G / J	12.0		64,152	0	1,936	41,185	107,273	107,273
06-3493	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15O / P	12.0		75,726	0	4,252	46,202	126,180	126,180
06-3494	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13K / L	12.0		58,746	0	2,232	39,340	100,318	100,318
06-3495	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		59,448	0	8,783	41,959	110,190	110,190
06-3496	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13R / S	12.0		75,724	0	4,435	46,268	126,427	126,427
06-3497	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15G / J	12.0		62,633	0	52,270	58,817	173,720	173,720
06-3498	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		51,014	0	16,443	41,680	109,137	109,137
06-3499	Juvenile Justice Officer II	FT	1	GZ	Anchorage	99	13N / O	12.0		65,436	0	3,668	42,275	111,379	111,379
06-3500	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13L / M	12.0		61,431	0	13,161	44,257	118,849	118,849
06-3501	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		59,448	0	4,892	40,554	104,894	104,894
06-3502	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		47,930	0	10,976	38,591	97,497	97,497
06-3503	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		45,596	0	17,858	40,234	103,688	103,688
06-3504	Micro/Network Spec I	FT	1	GP	Anchorage	100	18E / F	12.0		66,507	0	0	41,337	107,844	107,844
06-3505	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13K	12.0		57,576	0	12,376	42,581	112,533	112,533
06-3506	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18F	12.0		70,944	0	3	44,456	115,403	115,403
06-3507	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		61,656	0	10,465	43,364	115,485	115,485
06-3508	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K	12.0		66,348	0	5,565	43,289	115,202	115,202
06-3509	Nurse III	FT	A	SS	Anchorage	100	20M / N	12.0		92,325	0	0	52,178	144,503	144,503
06-3510	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		51,088	0	9,274	39,117	99,479	99,479
06-3511	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		45,788	0	5,647	35,893	87,328	87,328
06-3512	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		46,620	0	8,660	37,281	92,561	92,561
06-3513	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		51,762	0	20,073	43,261	115,096	115,096
06-3514	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11A	12.0		38,748	0	6,489	33,654	78,891	78,891
06-3515	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18J / K	12.0		75,624	0	0	46,146	121,770	121,770
06-3516	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15D / E	12.0		57,011	0	0	37,907	94,918	94,918
06-3517	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15L / M	12.0		69,025	0	9,206	45,571	123,802	123,802
06-3518	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11A / B	12.0		39,804	0	2,844	32,719	75,367	75,367
06-3520	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13N / O	12.0		64,824	0	1,306	41,200	107,330	107,330
06-3521	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		44,400	0	10,054	36,983	91,437	91,437
06-3522	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		51,535	0	2,385	36,790	90,710	90,710

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: FY2019 Governor (14641)
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
06-3523	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13L / M	12.0		60,784	0	3,846	40,659	105,289	105,289
06-3524	Juvenile Justice Supt I	FT	A	SS	Anchorage	99	20Q / R	12.0		108,386	0	6,256	60,239	174,881	174,881
06-3526	Juvenile Justice Officer III	FT	1	GZ	Anchorage	100	15A	12.0		49,896	0	2,710	36,316	88,922	88,922
06-3527	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15L / M	12.0		69,345	0	4,166	43,866	117,377	117,377
06-3528	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K	12.0		66,348	0	3,505	42,545	112,398	112,398
06-3529	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		59,448	0	10,738	42,666	112,852	112,852
06-3530	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		50,716	0	16,222	41,492	108,430	108,430
06-3531	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		49,754	0	6,804	37,743	94,301	94,301
06-3532	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		46,620	0	7,131	36,729	90,480	90,480
06-3533	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		58,746	0	12,754	43,140	114,640	114,640
06-3534	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11A / B	12.0		39,540	0	7,522	34,313	81,375	81,375
06-3535	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13N	12.0		63,989	0	1,273	40,887	106,149	106,149
06-3536	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11A / B	12.0		39,496	0	5,899	33,711	79,106	79,106
06-3537	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		49,115	0	5,202	36,934	91,251	91,251
06-3538	Juvenile Justice Unit Supv	FT	1	SS	Anchorage	100	18L / M	12.0		80,194	0	10	47,800	128,004	128,004
06-3539	Juvenile Justice Officer III	FT	A	GY	Anchorage	99	15P / Q	12.0		79,978	0	16,193	52,051	148,222	148,222
06-3541	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K	12.0		66,348	0	347	41,405	108,100	108,100
06-3542	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13J	12.0		55,764	0	5,378	39,399	100,541	100,541
06-3543	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		55,764	0	9,121	40,751	105,636	105,636
06-3544	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13K / L	12.0		57,654	0	2,617	39,084	99,355	99,355
06-3545	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13N	12.0		63,990	0	6,927	42,930	113,847	113,847
06-3546	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13O	12.0		66,394	0	1,760	41,932	110,086	110,086
06-3548	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13F / G	12.0		52,776	0	16,821	42,453	112,050	112,050
06-3550	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11A / B	12.0		39,804	0	3,382	32,913	76,099	76,099
06-3551	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	99	18L	12.0		78,446	0	0	47,165	125,611	125,611
06-3552	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K / L	12.0		67,968	0	8,107	44,793	120,868	120,868
06-3555	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		45,404	0	7,987	36,599	89,990	89,990
06-3557	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		50,939	0	4,644	37,391	92,974	92,974
06-3559	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		53,556	0	7,283	39,289	100,128	100,128
06-3560	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		44,799	0	7,211	36,100	88,110	88,110
06-3561	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13R / S	12.0		75,724	0	8,965	47,904	132,593	132,593
06-3565	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	99	18K / L	12.0		78,367	0	0	47,136	125,503	125,503
06-3567	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15M	12.0		71,076	0	966	43,336	115,378	115,378
06-3569	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G / J	12.0		55,396	0	2,009	38,049	95,454	95,454
06-3570	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		49,683	0	5,439	37,224	92,346	92,346
06-3571	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		53,556	0	9,827	40,208	103,591	103,591
06-3572	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11A / B	12.0		39,804	0	6,195	33,929	79,928	79,928
06-3574	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11A / B	12.0		39,804	0	4,171	33,198	77,173	77,173

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: FY2019 Governor (14641)
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
06-3575	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13J / K	12.0		56,972	0	11,104	41,903	109,979	109,979
06-3576	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		49,612	0	9,347	38,610	97,569	97,569
06-3577	Administrative Officer II	FT	A	SS	Anchorage	100	19J	12.0		78,288	0	0	47,108	125,396	125,396
06-3578	Office Assistant II	FT	A	GP	Anchorage	99	10L / M	12.0		45,843	0	0	33,873	79,716	79,716
06-3579	Admin Asst III	FT	A	SS	Anchorage	99	15L / M	12.0		63,942	0	0	41,926	105,868	105,868
06-3580	Administrative Officer I	FT	A	GP	Anchorage	100	17C / D	12.0		58,027	0	0	38,274	96,301	96,301
06-3581	Administrative Assistant I	FT	1	GP	Anchorage	100	12C / D	12.0		41,462	0	0	32,290	73,752	73,752
06-3582	Administrative Assistant II	FT	A	GP	Anchorage	100	14G	12.0		53,784	0	0	36,741	90,525	90,525
06-3584	Office Assistant II	FT	A	GP	Anchorage	99	10P / Q	12.0		53,052	0	0	36,477	89,529	89,529
06-3585	Office Assistant II	FT	1	GP	Anchorage	100	10K	12.0		44,076	0	0	33,235	77,311	77,311
06-3587	Enviro Services Journey II	FT	1	LL	Anchorage	1AA	60B / C	12.0		32,065	0	0	28,792	60,857	60,857
06-3588	Maint Gen Journey	FT	1	LL	Anchorage	1AA	54B / C	12.0		45,838	0	0	33,767	79,605	79,605
06-3589	Maint Gen Journey	FT	1	LL	Anchorage	1AA	54E / F	12.0		50,529	0	2,560	36,386	89,475	89,475
06-3590	Maint Spec Eltronics Journey I	FT	1	LL	Anchorage	1AA	53F	12.0		54,698	0	4,016	38,418	97,132	97,132
06-3591	Building Mgmt Specialist	FT	A	SS	Anchorage	100	19D / E	12.0		71,308	0	0	44,587	115,895	115,895
06-3592	Supply Technician II	FT	A	GP	Anchorage	100	12B / C	12.0		40,980	0	0	32,116	73,096	73,096
06-3593	Supply Technician I	FT	A	GP	Anchorage	100	10F / G	12.0		40,926	0	0	32,097	73,023	73,023
06-3594	Food Service Journey	FT	A	LL	Anchorage	1AA	57K	12.0		46,859	0	1,953	34,841	83,653	83,653
06-3595	Food Service Journey	FT	1	LL	Anchorage	1AA	57F / J	12.0		45,094	0	5,337	35,426	85,857	85,857
06-3596	Food Service Journey	FT	A	LL	Anchorage	1AA	57N / O	12.0		52,729	0	4,075	37,728	94,532	94,532
06-3597	Food Service Journey	FT	A	LL	Anchorage	1AA	57O / P	12.0		55,894	0	20,284	44,726	120,904	120,904
06-3598	Food Service Lead	FT	A	LL	Anchorage	1AA	56O / P	12.0		57,481	0	22,173	45,981	125,635	125,635
06-3599	Food Service Lead	FT	A	LL	Anchorage	1AA	56O / P	12.0		59,358	0	3,217	39,812	102,387	102,387
06-3600	Food Service Lead	FT	A	LL	Anchorage	1AA	56O / P	12.0		59,358	0	5,529	40,647	105,534	105,534
06-3601	Food Service Supervisor	FT	A	SS	Anchorage	99	16O	12.0		76,538	0	0	46,476	123,014	123,014
06-3658	Training Specialist I	FT	1	GP	Anchorage	100	16G	12.0		61,980	0	8	39,704	101,692	101,692
06-3753	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		59,448	0	16,210	44,642	120,300	120,300
06-3906	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		59,448	0	27,043	48,555	135,046	135,046
06-3908	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13J	12.0		55,764	0	11,267	41,526	108,557	108,557
06-3980	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		48,831	0	9,321	38,319	96,471	96,471
06-3982	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13J	12.0		55,764	0	2,659	38,417	96,840	96,840
06-3991	Recreational Therapist II	FT	1	GP	Anchorage	100	16D / E	12.0		56,516	0	156	37,784	94,456	94,456
06-4519	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	99	18K / L	12.0		78,264	0	0	47,099	125,363	125,363
06-4520	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15M / N	12.0		71,513	0	3,700	44,481	119,694	119,694
06-4521	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15F / G	12.0		61,386	0	28,630	49,828	139,844	139,844
06-4522	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15M / N	12.0		72,286	0	21,947	51,351	145,584	145,584
06-4523	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11A	12.0		38,748	0	18,054	37,831	94,633	94,633
06-4526	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		44,172	0	33,484	45,364	123,020	123,020

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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
06-4527	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		53,556	0	5,981	38,819	98,356	98,356
06-4528	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13M	12.0		61,673	0	4,297	41,143	107,113	107,113
06-4529	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		46,108	0	9,991	37,577	93,676	93,676
06-4530	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		48,334	0	3,748	36,126	88,208	88,208
06-4531	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11B / C	12.0		40,834	0	7,635	34,821	83,290	83,290
06-4806	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18C / D	12.0		66,195	0	0	42,740	108,935	108,935
06-4808	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		61,656	0	2,336	40,428	104,420	104,420
06-4809	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15O	12.0		76,500	0	4,051	46,409	126,960	126,960
06-4810	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11A	12.0		38,748	0	1,525	31,861	72,134	72,134
06-4811	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		44,628	0	8,722	36,584	89,934	89,934
06-4812	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11A / B	12.0		39,452	0	873	31,880	72,205	72,205
06-4814	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		59,448	0	17,492	45,105	122,045	122,045
06-4820	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11A	12.0		38,748	0	8,425	34,353	81,526	81,526
06-4821	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		47,799	0	7,215	37,185	92,199	92,199
06-4822	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15F / G	12.0		60,756	0	11,132	43,280	115,168	115,168
06-4840	Juvenile Justice Officer II	FT	1	GZ	Anchorage	99	13L / M	12.0		60,784	0	2,175	40,055	103,014	103,014
06-4843	Maint Gen Journey	FT	1	LL	Anchorage	1AA	54J	12.0		53,255	0	3,263	37,625	94,143	94,143
06-4873	Office Assistant II	FT	1	GP	Anchorage	100	10G / J	12.0		41,264	0	0	32,219	73,483	73,483
06-4921	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21F / J	12.0		88,497	0	4	50,797	139,298	139,298
06-4923	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13N / O	12.0		64,565	0	1,689	41,245	107,499	107,499
06-4924	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		59,448	0	1,256	39,241	99,945	99,945
06-4950	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11A / B	12.0		39,452	0	5,453	33,534	78,439	78,439
06-4951	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		49,612	0	29,545	45,906	125,063	125,063
06-4955	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13C / D	12.0		47,668	0	14,210	39,665	101,543	101,543
06-4956	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		50,120	0	31,514	46,801	128,435	128,435
06-4957	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		48,689	0	2,270	35,721	86,680	86,680
06-4958	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13J	12.0		55,764	0	11,860	41,740	109,364	109,364
06-4959	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19K	12.0		81,408	0	0	46,719	128,127	128,127
06-4960	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G	12.0		75,672	0	971	44,998	121,641	121,641
06-4965	Maint Spec Eltronics Journey I	FT	1	LL	Anchorage	1AA	53K / L	12.0		60,982	0	4,954	41,026	106,962	106,962
06-4966	Administrative Assistant II	FT	A	GP	Anchorage	100	14A / B	12.0		45,131	0	0	33,616	78,747	78,747
06-4968	Nurse II	FT	1	GP	Anchorage	100	19K	12.0		81,408	0	5,337	48,647	135,392	135,392
06-4970	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13J / K	12.0		57,048	0	4,337	39,487	100,872	100,872
06-4971	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13G	12.0		53,556	0	15,369	42,210	111,135	111,135
06-4972	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19B / C	12.0		64,988	0	830	41,088	106,906	106,906
06-4973	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19B / C	12.0		64,988	0	0	40,788	105,776	105,776
06-4974	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19E / F	12.0		71,740	0	252	43,318	115,310	115,310
06-4975	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11A / B	12.0		39,804	0	4,574	33,344	77,722	77,722

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
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
06-4976	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11A / B	12.0		39,804	0	7,848	34,526	82,178	82,178
06-4979	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		48,902	0	6,920	37,477	93,299	93,299
06-4984	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13D / E	12.0		48,902	0	5,968	37,133	92,003	92,003
06-4991	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13E / F	12.0		50,641	0	11,298	39,687	101,626	101,626
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													Total Salary Costs:	9,232,908	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	1,105,360	
Part Time Positions:													Total Benefits:	6,405,406	
Non Permanent Positions:													Total Pre-Vacancy:	16,743,674	
Positions in Component:													Minus Vacancy Adjustment of 7.00%:	(1,172,057)	
Total Component Months: 1,895.0													Total Post-Vacancy:	15,571,617	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	15,571,617	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	16,026,616	14,904,753	95.72%
1037 General Fund / Mental Health	717,058	666,864	4.28%
Total PCN Funding:	16,743,674	15,571,617	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		2.9	3.1	3.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			2.9	3.1	3.1
2000	In-State Employee Travel	In state employee travel.	2.9	3.1	3.1

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

Component: McLaughlin Youth Center (264)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		1,664.6	1,335.6	1,335.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,664.6	1,335.6	1,335.6
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	1.8	2.0	2.0
3001	Financial Services		0.1	0.0	0.0
3003	Information Technology	Various computer software licensing costs.	37.7	40.0	40.0
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	44.5	50.0	50.0
3006	Delivery Services	For freight, courier and postage charges.	2.9	3.0	3.0
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	616.7	500.0	500.0
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	82.3	65.5	65.5
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	22.9	18.2	18.2
3011	Other Services	Commercial private laundry services for linens and bedding.	34.2	30.8	30.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	129.7	0.0	0.0

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

Component: McLaughlin Youth Center (264)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,664.6	1,335.6	1,335.6
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) RSA with FMS, Information Technology for services provided.	102.3	56.0	56.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration, Enterprise Technology Services.	125.8	126.2	126.2
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with Department of Administration, Division of Personnel, for human resources services.	112.2	115.0	115.0
3023	Inter-Agency Building Leases	Admin - Department-wide	52.4	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA with Department of Administration, Division of Risk Management, for insurance.	85.6	85.0	85.0
3027	Inter-Agency Financial	Admin - Department-wide	17.6	0.0	0.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961) RSA with the Division of Public Health for birth certificates.	0.3	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	49.5	60.0	60.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) RSA with FMS for various support services.	44.6	42.2	42.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) RSA with the Commissioner's Office for services.	14.1	14.0	14.0
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.	57.1	105.0	105.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) RSA with Public Affairs for services provided.	19.2	19.0	19.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide RSA with Department of Labor and Workforce Development for	1.2	3.5	3.5

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

Component: McLaughlin Youth Center (264)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			1,664.6	1,335.6	1,335.6
population demographics.					

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

Component: McLaughlin Youth Center (264)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		784.0	859.9	747.7
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			784.0	859.9	747.7
4000	Business	Business supplies for the facility.	100.1	100.1	100.1
4001	Agricultural	For agricultural supplies.	0.5	0.2	0.2
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	652.9	654.6	546.9
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression.	2.0	0.0	0.0
4005	Building Materials	For miscellaneous building supplies.	1.6	40.0	35.5
4006	Signs and Markers	For signs and markers for the facility.	0.0	3.0	3.0
4008	Aggregate		0.1	0.0	0.0
4011	Electrical	Electrical repair and maintenance supplies.	4.2	30.0	30.0
4012	Plumbing	Plumbing repair and maintenance supplies.	6.3	6.5	6.5
4013	Lube Oils/Grease/Solvents	Oils and grease for repairing and maintaining items.	0.7	1.5	1.5
4014	Bottled Gas		0.1	0.0	0.0
4015	Parts and Supplies	Repair and maintenance supplies.	14.8	19.0	19.0
4016	Paint/Preservatives	For paint supplies for facility.	1.0	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

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

Component: McLaughlin Youth Center (264)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			784.0	859.9	747.7
4019	Small Tools/Minor Equipment	For small tools and equipment for facility.	5.2	2.0	2.0
4021	Commodity Management Allocation		-6.4	0.0	0.0

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

Component: McLaughlin Youth Center (264)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		110.1	111.4	111.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000 Grants, Benefits Detail Totals			110.1	111.4	111.4
7001	Grants		8.1	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.	102.0	111.4	111.4

Revenue Detail (1681)
Department of Health and Social Services

Component: McLaughlin Youth Center (264)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			498.1	581.3	582.9
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.	333.4	416.6	418.2
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.	164.7	164.7	164.7
5108 Stat Desig (1108 Stat Desig)			26.2	53.4	53.4
5205 Statutory Dsgntd Prgm Rcpts Development - Charges for Svcs			26.2	0.0	0.0
5207 Statutory Dsgntd Prgm Rcpts Chrgs for Svcs - 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.	0.0	53.4	53.4
6004 Gen Fund (1004 Gen Fund)			0.0	0.3	0.3
6044 General Fund - Jury & Worker's Compensation Recovery			0.0	0.3	0.3

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

Component: McLaughlin Youth Center (264)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				821.5	626.1	626.1
With Department of Administration				523.3	326.2	326.2
With Department of Health and Social Services				247.5	236.4	236.4
With Department of Transportation/Public Facilities				49.5	60.0	60.0
With Department of Labor and Workforce Development				1.2	3.5	3.5
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		129.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	102.3	56.0	56.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services.	125.8	126.2	126.2
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with Department of Administration, Division of Personnel, for human resources services.	112.2	115.0	115.0
3023	Inter-Agency Building Leases	Admin - Department-wide		52.4	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration, Division of Risk Management, for insurance.	85.6	85.0	85.0
3027	Inter-Agency Financial	Admin - Department-wide		17.6	0.0	0.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	RSA with the Division of Public Health for birth certificates.	0.3	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with DOTPF, including monthly fees, fuel, maintenance and repairs.	49.5	60.0	60.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	44.6	42.2	42.2

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

Component: McLaughlin Youth Center (264)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office for services.	14.1	14.0	14.0
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.	57.1	105.0	105.0
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	19.2	19.0	19.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor and Workforce Development for population demographics.	1.2	3.5	3.5