

**State of Alaska  
FY2020 Governor's Operating Budget**

**Department of Health and Social Services  
McLaughlin Youth Center  
Component Budget Summary**

**Component: McLaughlin Youth Center**

**Contribution to Department's Mission**

The McLaughlin Youth Center, located in Anchorage, provides secure detention and related services to youth who have been charged or adjudicated of an offense and are awaiting adjudication or further court action; treatment services for youth who have been committed to the facility for long-term confinement; and transition/aftercare services to offenders being released from secure treatment. These services are provided in a manner consistent with the Division of Juvenile Justice mission to hold juvenile offenders accountable for their behavior, promote the safety and restoration of victims and communities, and assist offenders and their families in developing skills to prevent crime.

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 2018**

- Boys Detention Unit (BDU) is working to improve family involvement, which includes increasing family contacts to update parents/guardians on the activities on the unit and their child's progress in detention. The unit facilitated the first family night to encourage involvement and help families feel welcome at McLaughlin Youth Center.
- The StepUp Program is an alternative school jointly supported by the Anchorage School District (ASD) and the Division. StepUp provides services to ASD high school and middle school students with violent or aggressive behavior, or a weapon offense. Students who are suspended spend a semester in the program, with expelled students spending two consecutive semesters in the program. During the 2017/2018 school year, StepUp enrolled 51 students (18 under Division of Juvenile Justice supervision), 23 middle school and 28 high school. Of those, 41 students successfully completed the program, and in most cases were eligible to return to mainstream school. Sixteen high school students successfully completed the 10 week Alaska Aggression Replacement Training (AK-ART) and received certificates. Twenty-three middle school students completed cycles of anger management, as well as various other life skills groups. Three high school students graduated and received their diplomas.
- All staff working on the Girls Detention and Treatment Units have received training on the Trauma Informed Effective Reinforcement System (TIERS), which is a national evidence based program for working with girls in the juvenile justice system. The TIERS program addresses the unique needs of adolescent girls and young women through a trauma informed, incentive based approach to developing cognitive, emotional and behavior awareness and supporting the development and exhibition of positive, safe and pro-social behaviors. Both detention and treatment are working towards full implementation of the TIERS program.
- With the implementation of TIERS the Girls Treatment Unit (GTU) has seen a decrease in the number of Incident Reports from an average of 30 per month in October 2017 to just a few in July 2018.
- The Boys Treatment Unit (BTU) continues to be 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 Secure Treatment Program (STX) has incorporated non-traditional groups into the unit programming which includes a Dog Therapy Program and a Mediation Group with both helping to have a calming effect on the residents and on the unit tone.
- The April 2018, Performance based Standards (PbS) data collection resulted in a Level II rating for both the McLaughlin Youth Center detention and treatment units.
- The third annual “Transitional Conference” was held at McLaughlin Youth Center. The Transitional Conference is 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 ten youth attending multiple community organization presentations.
- Seventy-eight youth received Workforce Innovation and Opportunity Act (WIOA) services and accounted for 178 certificates being awarded 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. Thirty-one youth completed successful work experiences both on and off center.
- Nursing passed the biennial audit by the State of Alaska Immunization Department, which determined that McLaughlin Youth Center could continue to have and give vaccinations. In the fall and winter, McLaughlin Youth Center Nursing responded to the city-wide mumps outbreak with a successful vaccination campaign.

#### **Client Success:**

- A youth completed multiple trainings and work experience opportunities within the WIOA program. He participated in the Northern Industrial Training (NIT) where he received certificates for courses such as Occupational Safety and Health Administration (OSHA)-10, Confined Spaces, North Slope Training Cooperative (NSTC) Unescorted, American Traffic Safety Services Association (ATSSA) Registered Flagger, Fall Protection and First Aid/Cardiopulmonary Resuscitation (CPR) Adult Automated External Defibrillator (AED). After completing these courses he applied and completed courses with the Anchorage Construction Academy in sheet metal and Heating, Ventilation, Air Conditioning, and Refrigeration (HVAC-R). The youth also participated and successfully completed the Culinary Skills program and participated in a work program with a local restaurant, which ultimately resulted in his employment after leaving the program.
- A youth receiving stabilization services in the Girls Detention Unit (GDU) with repeated incidents of self-harm and assaultive behaviors often associated with her cognitive deficits, criminality and mental health issues was released to a residential program. The treatment program had worked with this youth previously and she had run from the program repeatedly, so they were understandably reluctant to take her back into the treatment program. With the progress this youth made while in GDU, she has been able to make a successful transition to the treatment program and continues to do well. She contacts staff from McLaughlin Youth Center periodically to check in and receive support.

#### **Key Component Challenges**

- The recruitment and retention of qualified staff for McLaughlin Youth Center programs, in particular Girls Detention and Treatment Units.
- High level of mental health acuity, suicidal ideation, and other self-harm behaviors of youth being held in detention and treatment, in particular the Girls Detention and Treatment Units.

#### **Significant Changes in Results to be Delivered in FY2020**

All Division of Juvenile Justice facilities continue with the effort to improve youth outcomes by reducing isolation, segregation and room confinement:

1. Strengthening resident de-escalation and counseling techniques
2. Increasing physical activities designed to improve de-escalation of residents, such as one-on-one counseling and positive peer mentoring
3. Expanding opportunities for residents to repair harm, through community work services projects

4. Increasing program levels/privileges for consequences instead of room confinement/isolation and segregation
5. Providing strength-based training for staff
6. Celebrating 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
<p><b>Contact:</b> Shawnda O'Brien, Assistant Commissioner <b>Phone:</b> (907) 465-1630 <b>E-mail:</b> shawnda.obrien@alaska.gov</p>

McLaughlin Youth Center Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2019 Management Plan	FY2020 Governor			
Full-time	156	156	Annual Salaries		9,266,814
Part-time	0	0	COLA		326,907
Nonpermanent	2	2	Premium Pay		1,105,360
			Annual Benefits		6,540,524
			Less 6.09% Vacancy Factor		(1,049,805)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>158</b>	<b>158</b>	<b>Total Personal Services</b>		<b>16,189,800</b>

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Admin Asst III	1	0	0	0	1	1
Administrative Assistant I	1	0	0	0	1	1
Administrative Assistant II	2	0	0	0	2	2
Administrative Officer I	1	0	0	0	1	1
Administrative Officer II	1	0	0	0	1	1
Building Mgmt Specialist	1	0	0	0	1	1
Enviro Services Journey II	1	0	0	0	1	1
Food Service Journey	4	0	0	0	4	4
Food Service Lead	3	0	0	0	3	3
Food Service Supervisor	1	0	0	0	1	1
Juvenile Justice Officer I	20	0	0	0	20	20
Juvenile Justice Officer II	64	0	0	0	64	64
Juvenile Justice Officer III	21	0	0	0	21	21
Juvenile Justice Supt I	3	0	0	0	3	3
Juvenile Justice Supt III	1	0	0	0	1	1
Juvenile Justice Unit Supv	7	0	0	0	7	7
Maint Gen Journey	3	0	0	0	3	3
Maint Spec Eltronics Journey I	2	0	0	0	2	2
Micro/Network Spec I	1	0	0	0	1	1
Mntl Hlth Clinician I	1	0	0	0	1	1
Mntl Hlth Clinician II	5	0	0	0	5	5
Mntl Hlth Clinician III	1	0	0	0	1	1
Nurse II	3	0	0	0	3	3
Nurse III	1	0	0	0	1	1
Office Assistant I	1	0	0	0	1	1
Office Assistant II	4	0	0	0	4	4
Recreational Therapist II	1	0	0	0	1	1
Supply Technician I	1	0	0	0	1	1
Supply Technician II	1	0	0	0	1	1
Training Specialist I	1	0	0	0	1	1
<b>Totals</b>	<b>158</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>158</b>	<b>158</b>

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

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	15,161.2	15,751.1	15,751.1	15,691.7	16,189.8	498.1	3.2%
72000 Travel	5.0	3.1	3.1	3.1	3.1	0.0	0.0%
73000 Services	1,592.9	1,335.6	1,335.6	1,400.0	1,400.0	0.0	0.0%
74000 Commodities	883.3	747.7	747.7	747.7	747.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	130.5	111.4	111.4	126.4	126.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>17,772.9</b>	<b>17,948.9</b>	<b>17,948.9</b>	<b>17,968.9</b>	<b>18,467.0</b>	<b>498.1</b>	<b>2.8%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	20.0	20.0	0.0	0.0%
1004 Gen Fund (UGF)	16,416.3	16,566.0	16,566.0	16,566.0	17,036.5	470.5	2.8%
1007 I/A Rcpts (Other)	593.7	582.9	582.9	582.9	589.2	6.3	1.1%
1037 GF/MH (UGF)	736.7	746.6	746.6	746.6	767.9	21.3	2.9%
1108 Stat Desig (Other)	26.2	53.4	53.4	53.4	53.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>17,153.0</b>	<b>17,312.6</b>	<b>17,312.6</b>	<b>17,312.6</b>	<b>17,804.4</b>	<b>491.8</b>	<b>2.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>619.9</b>	<b>636.3</b>	<b>636.3</b>	<b>636.3</b>	<b>642.6</b>	<b>6.3</b>	<b>1.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	156	156	156	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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	17,948.9	15,751.1	3.1	1,335.6	747.7	0.0	111.4	0.0	156	0	2
1004 Gen Fund		16,566.0										
1007 I/A Rcpts		582.9										
1037 GF/MH		746.6										
1108 Stat Desig		53.4										
<b>Subtotal</b>		<b>17,948.9</b>	<b>15,751.1</b>	<b>3.1</b>	<b>1,335.6</b>	<b>747.7</b>	<b>0.0</b>	<b>111.4</b>	<b>0.0</b>	<b>156</b>	<b>0</b>	<b>2</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Federal Authority from Delinquency Prevention for Increased Medicaid Administration Claiming</b>												
	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.0										
Transfer federal authority to the McLaughlin Youth Center component to be able to bill for Medicaid Administration Claiming and Indirect Medicaid activities.												
<b>Align Authority for Increased Contractual and Direct Services for Clients</b>												
	LIT	0.0	-79.4	0.0	64.4	0.0	0.0	15.0	0.0	0	0	0
Align authority for increases in information technology customer service costs and direct services for clients through grants.												
<b>Subtotal</b>		<b>17,968.9</b>	<b>15,691.7</b>	<b>3.1</b>	<b>1,400.0</b>	<b>747.7</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>156</b>	<b>0</b>	<b>2</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>FY2020 LTC Salary and Health Insurance Increases</b>												
	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.9										
LTC Salary and Health Insurance Increases: \$19.9												
LTC 40 hour workweek - 3 months: \$15.9												
LTC Health Insurance from \$1503 to \$1530: \$4.0												
<b>Reverse SU 15 Hour Furlough Reduction</b>												
	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										
<b>Reverse LTC 15 Hour Furlough Reduction</b>												

**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	
1004 Gen Fund	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
1004 Gen Fund	SalAdj	426.7	426.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.8										
1037 GF/MH		19.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$452.1												
FY2020 GGU HI from \$1432 to \$1530: \$140.1												
FY2020 GGU 3% COLA: \$312.0												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
1004 Gen Fund	SalAdj	15.9	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.5										
1037 GF/MH		1.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>18,467.0</b>	<b>16,189.8</b>	<b>3.1</b>	<b>1,400.0</b>	<b>747.7</b>	<b>0.0</b>	<b>126.4</b>	<b>0.0</b>	<b>156</b>	<b>0</b>	<b>2</b>



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

**Scenario:** FY2020 Governor (15610)  
**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	A	GP	Anchorage	100	8J / K	12.0		38,260	1,558	0	32,157	71,975	71,975
06-3483	Juvenile Justice Supt III	FT	A	SS	Anchorage	100	22M / N	12.0		114,006	0	15,610	65,129	194,745	194,745
06-3484	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	20J	12.0		95,268	0	4,713	54,543	154,524	154,524
06-3485	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K / L	12.0		66,978	2,830	2,519	43,315	115,642	115,642
06-3487	Nurse II	FT	A	GP	Anchorage	100	19B / C	12.0		64,816	2,804	4,045	43,087	114,752	114,752
06-3488	Nurse II	FT	A	GP	Anchorage	100	19G / J	12.0		76,860	3,374	6,007	48,090	134,331	134,331
06-3489	Juvenile Justice Supt I	FT	A	SS	Anchorage	99	20Q / R	12.0		119,375	0	5,633	63,483	188,491	188,491
06-3491	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15E / F	12.0		59,496	2,793	9,089	42,989	114,367	114,367
06-3492	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15B / C	12.0		52,230	2,205	1,936	37,838	94,209	94,209
06-3493	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15P	12.0		77,868	3,344	4,252	47,824	133,288	133,288
06-3494	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		59,448	2,511	2,232	40,522	104,713	104,713
06-3495	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L / M	12.0		61,300	2,854	8,783	43,524	116,461	116,461
06-3496	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13S	12.0		76,935	3,313	4,435	47,556	132,239	132,239
06-3497	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J	12.0		64,260	4,745	52,270	60,115	181,390	181,390
06-3498	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11A / B	12.0		39,804	2,290	16,443	38,582	97,119	97,119
06-3499	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13O / P	12.0		67,563	2,900	3,668	43,934	118,065	118,065
06-3500	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13M	12.0		61,674	3,047	13,161	45,221	123,103	123,103
06-3501	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L / M	12.0		59,851	2,636	4,892	41,617	108,996	108,996
06-3502	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		49,470	2,461	10,976	40,082	102,989	102,989
06-3503	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		47,144	2,647	17,858	41,709	109,358	109,358
06-3504	Micro/Network Spec I	FT	A	GP	Anchorage	100	18F / G	12.0		68,982	2,809	0	43,131	114,922	114,922
06-3505	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		57,888	2,861	12,376	43,589	116,714	116,714
06-3506	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18F / J	12.0		78,120	0	3	46,736	124,859	124,859
06-3507	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G / J	12.0		62,090	2,954	10,465	44,407	119,916	119,916
06-3508	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K / L	12.0		68,418	3,012	5,565	44,917	121,912	121,912
06-3509	Nurse III	FT	A	SS	Anchorage	100	20N	12.0		101,400	0	0	55,050	156,450	156,450
06-3510	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		52,932	2,533	9,274	40,710	105,449	105,449
06-3511	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		47,341	2,157	5,647	37,418	92,563	0
06-3512	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		48,831	2,341	8,660	39,026	98,858	98,858
06-3513	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		53,556	2,998	20,073	44,791	121,418	121,418
06-3514	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L / M	12.0		59,931	2,704	6,489	42,216	111,340	111,340
06-3515	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18K	12.0		80,664	0	0	47,643	128,307	128,307
06-3516	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15K / L	12.0		68,058	2,771	0	42,801	113,630	113,630
06-3517	Mntl Hlth Clinician I	FT	A	GP	Anchorage	100	17A / B	12.0		55,848	2,649	9,206	41,728	109,431	109,431
06-3518	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11B / C	12.0		40,268	1,755	2,844	33,890	78,757	78,757
06-3520	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13O	12.0		66,394	2,756	1,306	42,673	113,129	31,126
06-3521	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		47,341	2,337	10,054	38,992	98,724	98,724
06-3522	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13M / N	12.0		61,961	2,620	2,385	41,475	108,441	108,441

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:** FY2020 Governor (15610)  
**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	13M	12.0		61,673	2,668	3,846	41,894	110,081	110,081
06-3524	Juvenile Justice Supt I	FT	A	SS	Anchorage	100	20K	12.0		92,124	0	6,256	53,972	152,352	152,352
06-3526	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15C / D	12.0		53,805	2,301	2,710	38,677	97,493	97,493
06-3527	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15M	12.0		70,740	3,050	4,166	45,247	123,203	123,203
06-3528	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15C / D	12.0		54,635	2,367	3,505	39,258	99,765	99,765
06-3529	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L / M	12.0		60,817	2,913	10,738	44,050	118,518	118,518
06-3530	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11B / C	12.0		40,319	2,302	16,222	38,687	97,530	97,530
06-3531	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		51,535	2,375	6,804	39,329	100,043	100,043
06-3532	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11A / B	12.0		39,804	1,911	7,131	35,256	84,102	84,102
06-3533	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		59,448	2,940	12,754	44,281	119,423	119,423
06-3534	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11B / C	12.0		40,834	1,969	7,522	35,763	86,088	86,088
06-3535	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		52,542	2,191	1,273	37,713	93,719	93,719
06-3536	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		46,172	2,120	5,899	37,090	91,281	91,281
06-3537	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		50,865	2,283	5,202	38,517	96,867	96,867
06-3538	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	99	18L	12.0		83,692	0	10	48,729	132,431	132,431
06-3539	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		61,656	3,170	16,193	46,298	127,317	127,317
06-3541	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15L / M	12.0		69,159	2,830	347	43,318	115,654	115,654
06-3542	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		57,576	2,563	5,378	40,977	106,494	106,494
06-3543	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		56,142	2,657	9,121	41,802	109,722	109,722
06-3544	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		59,448	2,527	2,617	40,660	105,252	105,252
06-3545	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		47,013	2,196	6,927	37,758	93,894	93,894
06-3546	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		45,980	1,944	1,760	35,543	85,227	85,227
06-3548	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		53,556	2,865	16,821	43,629	116,871	116,871
06-3550	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		50,716	2,203	3,382	37,814	94,115	94,115
06-3551	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	99	18L	12.0		83,699	0	0	48,728	132,427	132,427
06-3552	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15N	12.0		73,044	3,304	8,107	47,477	131,932	131,932
06-3555	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		46,817	2,231	7,987	38,066	95,101	95,101
06-3557	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		52,776	2,338	4,644	39,001	98,759	98,759
06-3559	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		55,212	2,545	7,283	40,814	105,854	105,854
06-3560	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11A / B	12.0		39,804	1,914	7,211	35,284	84,213	84,213
06-3561	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13S	12.0		76,935	3,498	8,965	49,174	138,572	138,572
06-3565	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	99	18L	12.0		86,412	0	0	49,697	136,109	136,109
06-3567	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15M	12.0		71,076	2,933	966	44,224	119,199	119,199
06-3569	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		55,764	2,352	2,009	39,127	99,252	99,252
06-3570	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11B / C	12.0		40,216	1,859	5,439	34,798	82,312	82,312
06-3571	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		51,386	2,492	9,827	40,356	104,061	104,061
06-3572	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11B / C	12.0		40,268	1,892	6,195	35,087	83,442	83,442
06-3574	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		45,724	2,032	4,171	36,313	88,240	88,240

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:** FY2020 Governor (15610)  
**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	A	GZ	Anchorage	100	13K	12.0		57,576	2,796	11,104	43,023	114,499	114,499
06-3576	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		51,386	2,473	9,347	40,184	103,390	103,390
06-3577	Administrative Officer II	FT	A	SS	Anchorage	100	19J / K	12.0		84,073	0	0	48,861	132,934	132,934
06-3578	Office Assistant II	FT	A	GP	Anchorage	99	10M	12.0		47,205	1,922	0	35,352	84,479	84,479
06-3579	Admin Asst III	FT	A	SS	Anchorage	99	15M	12.0		70,033	0	0	43,846	113,879	113,879
06-3580	Administrative Officer I	FT	A	GP	Anchorage	100	17D / E	12.0		60,121	2,448	0	39,966	102,535	102,535
06-3581	Administrative Assistant I	FT	A	GP	Anchorage	100	12D / E	12.0		42,813	1,743	0	33,783	78,339	78,339
06-3582	Administrative Assistant II	FT	A	GP	Anchorage	100	14G / J	12.0		55,561	2,262	0	38,337	96,160	96,160
06-3584	Office Assistant II	FT	A	GP	Anchorage	99	10Q	12.0		54,702	2,227	0	38,030	94,959	94,959
06-3585	Office Assistant II	FT	1	GP	Anchorage	100	10A / B	12.0		35,115	1,430	0	31,033	67,578	67,578
06-3587	Enviro Services Journey II	FT	A	LL	Anchorage	1AA	60A / B	12.0		33,561	0	0	30,374	63,935	63,935
06-3588	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54C / D	12.0		50,592	0	0	36,458	87,050	87,050
06-3589	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54F	12.0		54,735	0	2,560	38,852	96,147	96,147
06-3590	Maint Spec Eltronics Journey I	FT	A	LL	Anchorage	1AA	53F / J	12.0		59,789	0	4,016	41,177	104,982	104,982
06-3591	Building Mgmt Specialist	FT	A	SS	Anchorage	100	19C / D	12.0		75,672	0	0	45,860	121,532	121,532
06-3592	Supply Technician II	FT	A	GP	Anchorage	100	12G / J	12.0		47,837	1,948	0	35,578	85,363	85,363
06-3593	Supply Technician I	FT	A	GP	Anchorage	100	10G	12.0		40,980	1,669	0	33,128	75,777	75,777
06-3594	Food Service Journey	FT	A	LL	Anchorage	1AA	57K / L	12.0		50,285	0	1,953	37,046	89,284	89,284
06-3595	Food Service Journey	FT	A	LL	Anchorage	1AA	57J	12.0		48,164	0	5,337	37,497	90,998	90,998
06-3596	Food Service Journey	FT	A	LL	Anchorage	1AA	57O	12.0		57,896	0	4,075	40,522	102,493	102,493
06-3597	Food Service Journey	FT	A	LL	Anchorage	1AA	57A / B	12.0		40,412	0	20,284	40,067	100,763	100,763
06-3598	Food Service Lead	FT	A	LL	Anchorage	1AA	56P	12.0		63,303	0	22,173	48,918	134,394	134,394
06-3599	Food Service Lead	FT	A	LL	Anchorage	1AA	56P	12.0		59,358	0	3,217	40,738	103,313	103,313
06-3600	Food Service Lead	FT	A	LL	Anchorage	1AA	56O / P	12.0		61,301	0	5,529	42,258	109,088	109,088
06-3601	Food Service Supervisor	FT	A	SS	Anchorage	99	16O / P	12.0		83,523	0	0	48,665	132,188	132,188
06-3658	Training Specialist I	FT	A	GP	Anchorage	100	16G / J	12.0		64,430	2,624	8	41,508	108,570	108,570
06-3753	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11B / C	12.0		40,165	2,295	16,210	38,627	97,297	97,297
06-3906	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L / M	12.0		60,173	3,551	27,043	49,644	140,411	140,411
06-3908	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11A / B	12.0		39,804	2,079	11,267	36,733	89,883	89,883
06-3980	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11B / C	12.0		40,886	2,044	9,321	36,424	88,675	88,675
06-3982	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		57,274	2,440	2,659	39,898	102,271	102,271
06-3991	Recreational Therapist II	FT	A	GP	Anchorage	100	16E / F	12.0		58,552	2,390	156	39,461	100,559	100,559
06-4519	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18J / K	12.0		79,710	0	0	47,303	127,013	127,013
06-4520	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15N	12.0		73,737	3,153	3,700	46,151	126,741	126,741
06-4521	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		61,656	3,676	28,630	50,740	144,702	144,702
06-4522	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15N	12.0		73,737	3,896	21,947	52,669	152,249	152,249
06-4523	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		45,660	2,594	18,054	41,249	107,557	107,557
06-4526	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		47,144	3,283	33,484	47,291	131,202	131,202

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

**Scenario:** FY2020 Governor (15610)  
**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	A	GZ	Anchorage	100	13G / J	12.0		55,304	2,495	5,981	40,381	104,161	104,161
06-4528	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13M	12.0		61,673	2,686	4,297	42,055	110,711	110,711
06-4529	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11B / C	12.0		40,474	2,055	9,991	36,516	89,036	89,036
06-4530	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		50,045	2,190	3,748	37,705	93,688	93,688
06-4531	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11B / C	12.0		40,834	1,973	7,635	35,803	86,245	86,245
06-4806	Juvenile Justice Unit Supv	FT	A	SS	Anchorage	100	18K / L	12.0		82,081	0	0	48,150	130,231	130,231
06-4808	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G / J	12.0		63,501	2,681	2,336	42,007	110,525	110,525
06-4809	Juvenile Justice Officer III	FT	A	GY	Anchorage	99	15O / P	12.0		78,468	3,360	4,051	47,966	133,845	133,845
06-4810	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11B / C	12.0		40,422	1,708	1,525	33,474	77,129	77,129
06-4811	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		46,108	2,232	8,722	38,076	95,138	95,138
06-4812	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		46,172	1,916	873	35,295	84,256	84,256
06-4814	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		45,788	2,577	17,492	41,094	106,951	106,951
06-4820	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		45,980	2,215	8,425	37,924	94,544	94,544
06-4821	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		49,470	2,308	7,215	38,738	97,731	97,731
06-4822	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		61,656	2,964	11,132	44,490	120,242	120,242
06-4840	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13M	12.0		61,674	2,600	2,175	41,297	107,746	107,746
06-4843	Maint Gen Journey	FT	A	LL	Anchorage	1AA	54J / K	12.0		58,562	0	3,263	40,470	102,295	102,295
06-4873	Office Assistant II	FT	A	GP	Anchorage	100	10J	12.0		42,684	1,738	0	33,737	78,159	78,159
06-4921	Mntl Hlth Clinician III	FT	A	SS	Anchorage	100	21B / C	12.0		81,395	0	4	47,906	129,305	129,305
06-4923	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11B / C	12.0		40,474	1,717	1,689	33,551	77,431	77,431
06-4924	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11B / C	12.0		40,474	1,699	1,256	33,396	76,825	76,825
06-4950	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		46,236	2,105	5,453	36,954	90,748	90,748
06-4951	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		51,386	3,295	29,545	47,399	131,625	131,625
06-4955	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		49,186	2,581	14,210	41,135	107,112	107,112
06-4956	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		51,918	3,397	31,514	48,292	135,121	135,121
06-4957	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		50,418	2,145	2,270	37,310	92,143	92,143
06-4958	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11B / C	12.0		40,525	2,133	11,860	37,202	91,720	91,720
06-4959	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19K / L	12.0		82,618	3,364	0	48,001	133,983	133,983
06-4960	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19G / J	12.0		76,200	3,142	971	46,056	126,369	126,369
06-4965	Maint Spec Eltronics Journey I	FT	A	LL	Anchorage	1AA	53L	12.0		65,133	0	4,954	43,421	113,508	113,508
06-4966	Administrative Assistant II	FT	A	GP	Anchorage	100	14B / C	12.0		46,699	1,901	0	35,171	83,771	83,771
06-4968	Nurse II	FT	A	GP	Anchorage	100	19K / L	12.0		82,398	3,572	5,337	49,829	141,136	141,136
06-4970	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		57,576	2,521	4,337	40,606	105,040	105,040
06-4971	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		54,200	2,833	15,369	43,340	115,742	115,742
06-4972	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		64,128	2,645	830	41,693	109,296	109,296
06-4973	Mntl Hlth Clinician II	FT	1	GP	Anchorage	100	19A / B	12.0		64,039	2,607	0	41,365	108,011	108,011
06-4974	Mntl Hlth Clinician II	FT	A	GP	Anchorage	100	19F / G	12.0		74,208	3,032	252	45,087	122,579	122,579
06-4975	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11B / C	12.0		40,525	1,836	4,574	34,600	81,535	81,535

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

**Scenario:** FY2020 Governor (15610)  
**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 II	FT	A	GZ	Anchorage	100	13B / C	12.0		46,172	2,199	7,848	37,786	94,005	94,005
06-4979	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		50,641	2,344	6,920	39,051	98,956	98,956
06-4984	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		50,492	2,299	5,968	38,658	97,417	97,417
06-4991	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11B / C	12.0		40,216	2,097	11,298	36,891	90,502	90,502
06-N08036	Juvenile Justice Officer II	NP	N	GZ	Anchorage	100	13A	11.0		23,727	1,028	6,897	3,629	35,281	35,281
06-N09081	Juvenile Justice Officer I	NP	N	GZ	Anchorage	100	11M	12.0		144,000	6,470	48,812	22,848	222,130	222,130
<b>Total</b>													<b>Total Salary Costs:</b>	9,266,814	
<b>Positions</b>													<b>Total COLA:</b>	326,907	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	1,105,360	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	6,540,524	
<b>Non Permanent Positions:</b>													<b>Total Pre-Vacancy:</b>	17,239,605	
<b>Positions in Component:</b>													<b>Minus Vacancy Adjustment of 6.09%:</b>	(1,049,805)	
<b>Total Component Months: 1,895.0</b>													<b>Total Post-Vacancy:</b>	16,189,800	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	16,189,800	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	16,335,496	15,340,747	94.76%
1007 Interagency Receipts	174,566	163,936	1.01%
1037 General Fund / Mental Health	729,543	685,118	4.23%
<b>Total PCN Funding:</b>	<b>17,239,605</b>	<b>16,189,800</b>	<b>100.00%</b>

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

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		5.0	3.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>5.0</b>	<b>3.1</b>
2000	In-State Employee Travel	In state employee travel.	0.0	3.1
2005	Moving Costs		5.0	0.0

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

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,592.9	1,400.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>1,592.9</b>	<b>1,400.0</b>
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	3.0	3.0
3003	Information Technology	Various computer software licensing costs.	42.3	40.0
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	40.9	50.0
3006	Delivery Services	For freight, courier and postage charges.	2.0	3.0
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	539.7	500.0
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	23.7	95.0
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	29.9	25.0
3011	Other Services	Commercial private laundry services for linens and bedding.	48.1	30.1
3017	Inter-Agency Information Technology	Admin - Department-wide Non-Telecommunications	77.9	0.0
3017	Inter-Agency Information Technology	H&SS - Information Technology RSA with FMS, Information	80.9	60.0

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

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

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>1,592.9</b>	<b>1,400.0</b>
	Non-Telecommunications	Services (2754)		
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - McLaughlin Youth Center (264)	12.7	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	240.3	150.0
3022	Inter-Agency Human Resources	Admin - Department-wide	108.9	115.0
3023	Inter-Agency Building Leases	Admin - Department-wide	52.4	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	86.0	85.0
3027	Inter-Agency Financial	Admin - Department-wide	9.7	0.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	0.2	0.2
3037	State Equipment Fleet	Trans - Department-wide	52.9	60.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	42.5	42.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	13.4	14.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	7.5	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	58.5	105.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	18.3	19.0
3038	Inter-Agency	Labor - Department-wide	1.2	3.5



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

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

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>			<b>1,592.9</b>	<b>1,400.0</b>
Management/Consulting		Workforce Development for population demographics.		

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

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		883.3	747.7
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>4000 Commodities Detail Totals</b>			<b>883.3</b>	<b>747.7</b>
4000	Business	Business supplies for the facility.	90.3	100.1
4001	Agricultural	For agricultural supplies.	0.6	0.2
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	733.4	546.9
4004	Safety		4.6	0.0
4005	Building Materials	For miscellaneous building supplies.	1.6	35.5
4006	Signs and Markers	For signs and markers for the facility.	0.0	3.0
4011	Electrical	Electrical repair and maintenance supplies.	24.4	30.0
4012	Plumbing	Plumbing repair and maintenance supplies.	6.7	6.5
4013	Lube Oils/Grease/Solvents	Oils and grease for repairing and maintaining items.	0.9	1.5
4014	Bottled Gas		0.4	0.0
4015	Parts and Supplies	Repair and maintenance supplies.	14.9	19.0
4016	Paint/Preservatives	For paint supplies for facility.	2.5	2.0
4017	Sand		0.1	0.0
4018	Surface Chemicals	Surface supplies to include ice melt to prevent falls on ice at facility.	1.7	1.0
4019	Small Tools/Minor Equipment	For small tools and equipment for facility.	1.1	2.0
4020	Equipment Fuel		0.1	0.0

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

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		130.5	126.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>7000 Grants, Benefits Detail Totals</b>			<b>130.5</b>	<b>126.4</b>
7001	Grants		9.1	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.	121.4	126.4

**Revenue Detail (1681)**  
**Department of Health and Social Services**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>20.0</b>
5002 Federal General Government - Miscellaneous Grants		Receipts for Medicaid Administration Claiming and Indirect Medicaid activities.	0.0	20.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>598.7</b>	<b>582.9</b>
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 reimbursable services agreement are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general match requirements.	360.0	343.2
5301 Inter-Agency Receipts	H&SS - BH Treatment and Recovery Grants (3099)	This reimbursable services agreement funds a position that provides therapeutic services for the Division of Behavioral Health. Most of these youth have behavioral health needs.	164.7	164.7
5301 Inter-Agency Receipts	H&SS - Mat-Su Youth Facility (2339)		74.0	0.0
5302 Inter-Agency Receipts - Prior Year Reimbursement Recovery	H&SS - Mat-Su Youth Facility (2339)	Receipts from the Mat-Su Youth Facility for meals provided by McLaughlin Youth Center.	0.0	75.0
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>26.2</b>	<b>53.4</b>
5205 Statutory Dsgntd Prgm Rcpts Development - Charges for Svcs			26.2	0.0
5207 Statutory Dsgntd Prgm 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	0.0	53.4

**Revenue Detail (1681)**  
**Department of Health and Social Services**

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

Revenue Type (OMB Fund Code)	Component	Comment	FY2018 Actuals	FY2019 Management Plan
Revenue Source		Agreement was signed by the Anchorage School District to pay one-half of the cost for the lease.		

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

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

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>863.3</b>	<b>653.9</b>
With Department of Administration				575.2	350.0
With Department of Health and Social Services				234.0	240.4
With Department of Transportation/Public Facilities				52.9	60.0
With Department of Labor and Workforce Development				1.2	3.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	77.9	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	80.9	60.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - McLaughlin Youth Center (264)	12.7	0.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	240.3	150.0	
3022	Inter-Agency Human Resources	Admin - Department-wide	108.9	115.0	
3023	Inter-Agency Building Leases	Admin - Department-wide	52.4	0.0	
3026	Inter-Agency Insurance	Admin - Department-wide	86.0	85.0	
3027	Inter-Agency Financial	Admin - Department-wide	9.7	0.0	
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	0.2	0.2	
3037	State Equipment Fleet	Trans - Department-wide	52.9	60.0	

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

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

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with FMS for various support services.	42.5	42.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office for services.	13.4	14.0
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		7.5	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with FMS, Information Technology for services provided.	58.5	105.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs for services provided.	18.3	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