

State of Alaska
FY2021 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; services for youth who have been committed to the facility for long-term secure treatment; 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 secure 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.

The Division of Juvenile Justice is committed to the safety of all juveniles under its care and to the standards of the Prison Rape Elimination Act (PREA). This facility has been audited and found compliant with the requirements of PREA.

The McLaughlin Youth Center participates in the Performance Based Standards (PbS) system improvement program to identify, monitor and improve conditions and rehabilitation services provided to youths using national standards and outcome measures. During the most recent reporting period, the both detention programs and treatment programs received a Level 2/5 rating.

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 2019

- Boys Detention Unit (BDU) expanded the youth education efforts to include the “Why Try” resiliency curriculum that provides simple, hands-on solutions for dropout prevention, violence prevention, truancy reduction, and increased academic success.
- The Girls Detention Unit (GDU) staff worked with the facility mental health clinicians to create special programs for several girls with challenging behaviors such as aggression, self-harm, and cognitive deficits. At least two of these girls were deemed inappropriate for the Girls Treatment Unit and were moved to the GDU for safety and security purposes. There they continued to receive treatment services and were ultimately prepared for placements in their home communities.
- The GDU enjoyed its first successful collaboration the department’s Complex Behavioral Collaborative (CBC) program to assist with a high needs resident who posed a significant risk to herself due to serious and regular self-harm behaviors. The team met regularly to strategize, develop interventions, and gather data on the girl’s behavior in preparation for her inevitable release and transition back into the community.
- This is the second full year using the Trauma Informed Effective Reinforcement System (TIERS) program in the Girls Treatment Unit (GTU) at the McLaughlin Youth Center. The data shows that GTU has seen a dramatic decrease in restraints and other incidents since TIERS was implemented.
- During the 2018–2019 school year, Step Up, a diversion program for expelled or long-term suspended middle and high school students collaboratively operated by the Anchorage School District and the Division of

Juvenile Justice, enrolled a total of 46 students (22 middle school and 24 high school). Of those, 32 students successfully completed the program and in most cases, were eligible to return to a mainstream school. Sixteen high school students successfully completed the 10-week Alaska Aggression Replacement Training (AK-ART) and received official certificates. Sixteen middle school students completed cycles of anger management, as well as various life-skills groups facilitated by Step Up Juvenile Justice Officers. Additionally, Step Up students continued to be involved in community work service, field trips, and other activities throughout the school year. Of the 46 total students enrolled in the Step Up program, 14 were under Division of Juvenile Justice supervision.

Key Component Challenges

- The recruitment and retention of qualified staff for McLaughlin Youth Center programs is an ongoing concern. Considerable effort is spent recruiting and training new staff members.
- Several of the detention units at McLaughlin Youth Center were at or over capacity during the year.
- 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 FY2021

- The Division of Juvenile Justice is seeking to implement new video technology to improve visitation opportunities for the families of youth in Division of Juvenile Justice detention and treatment facilities.
- The Division of Juvenile Justice is engaging in a system improvement project to develop new specialized programming for youth with dual diagnoses of substance abuse and mental health, youth with violent offenses, and youth with acute mental and behavioral health diagnoses.

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		
	FY2020 Management Plan	FY2021 Governor			
Full-time	156	156	Annual Salaries		9,639,053
Part-time	0	0	COLA		114,369
Nonpermanent	2	2	Premium Pay		1,105,360
			Annual Benefits		6,750,612
			Less 6.95% Vacancy Factor		(1,223,603)
			Lump Sum Premium Pay		0
Totals	158	158	Total Personal Services		16,385,791

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Administrative Assistant I	1	0	0	0	1	1
Administrative Assistant II	2	0	0	0	2	2
Administrative Assistant III	1	0	0	0	1	1
Administrative Officer I	1	0	0	0	1	1
Administrative Officer II	1	0	0	0	1	1
Building Management Specialist	1	0	0	0	1	1
Corrections Nurse I	1	0	0	0	1	1
Corrections Nurse II	2	0	0	0	2	2
Corrections Nurse III	1	0	0	0	1	1
Env Svc Jrny II	1	0	0	0	1	1
Food Service Supervisor	1	0	0	0	1	1
Food Service, Journey	4	0	0	0	4	4
Food Service, Lead	3	0	0	0	3	3
Juv Jst Supt I	3	0	0	0	3	3
Juv Jst Suptiii	1	0	0	0	1	1
Juv Unit Spvr	7	0	0	0	7	7
Juvenile Justice Officer I	8	0	0	0	8	8
Juvenile Justice Officer II	76	0	0	0	76	76
Juvenile Justice Officer III	21	0	0	0	21	21
Maint Gen Jrny	3	0	0	0	3	3
Mental Health Clinician I	1	0	0	0	1	1
Mental Health Clinician II	5	0	0	0	5	5
Mental Health Clinician III	1	0	0	0	1	1
Micro/Net Sp I	1	0	0	0	1	1
Mts/EI Jrny I	2	0	0	0	2	2
Office Assistant I	1	0	0	0	1	1
Office Assistant II	4	0	0	0	4	4
Recreation 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
Totals	158	0	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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	15,415.5	16,292.4	16,292.4	15,999.2	16,385.8	386.6	2.4%
72000 Travel	0.9	3.1	3.1	3.1	3.1	0.0	0.0%
73000 Services	1,685.2	1,400.0	1,400.0	1,578.5	1,430.6	-147.9	-9.4%
74000 Commodities	988.9	747.7	747.7	904.1	884.0	-20.1	-2.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	137.8	126.4	126.4	126.4	126.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	18,228.3	18,569.6	18,569.6	18,611.3	18,829.9	218.6	1.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	4.4	20.0	20.0	20.0	20.0	0.0	0.0%
1004 Gen Fund (UGF)	16,811.1	17,139.1	17,139.1	17,139.1	17,346.7	207.6	1.2%
1007 I/A Rcpts (Other)	630.0	589.2	589.2	630.9	633.3	2.4	0.4%
1037 GF/MH (UGF)	746.6	767.9	767.9	767.9	776.5	8.6	1.1%
1108 Stat Desig (Other)	36.2	53.4	53.4	53.4	53.4	0.0	0.0%
Unrestricted General (UGF)	17,557.7	17,907.0	17,907.0	17,907.0	18,123.2	216.2	1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	666.2	642.6	642.6	684.3	686.7	2.4	0.4%
Federal Funds	4.4	20.0	20.0	20.0	20.0	0.0	0.0%
Positions:							
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		18,569.6	16,292.4	3.1	1,400.0	747.7	0.0	126.4	0.0	156	0	2
1002 Fed Rcpts		20.0										
1004 Gen Fund		17,139.1										
1007 I/A Rcpts		589.2										
1037 GF/MH		767.9										
1108 Stat Desig		53.4										
Subtotal		18,569.6	16,292.4	3.1	1,400.0	747.7	0.0	126.4	0.0	156	0	2
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer National School Lunch Program from Johnson Youth Center												
Trin		41.7	0.0	0.0	0.0	41.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		41.7										
Transfer from Johnson Youth Center to McLaughlin Youth Center for National School Lunch Program.												
Align Authority with Anticipated Expenditures												
LIT		0.0	-293.2	0.0	178.5	114.7	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		18,611.3	15,999.2	3.1	1,578.5	904.1	0.0	126.4	0.0	156	0	2
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		207.6										
1007 I/A Rcpts		2.4										
1037 GF/MH		8.6										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$25.1												
FY2021 GGU Salary Increases: \$132.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$61.1												
Align Authority with Anticipated Expenditures												
LIT		0.0	168.0	0.0	-147.9	-20.1	0.0	0.0	0.0	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		
										PFT	PPT	NP
Transfer authority from services and commodities to cover anticipated personal services costs. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
	Totals	18,829.9	16,385.8	3.1	1,430.6	884.0	0.0	126.4	0.0	156	0	2

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

Component: McLaughlin Youth Center (264)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		0.9	3.1	3.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			0.9	3.1	3.1
2000	In-State Employee Travel	In state employee travel.	0.9	3.1	3.1

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

Component: McLaughlin Youth Center (264)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,685.2	1,578.5	1,430.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,685.2	1,578.5	1,430.6
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	1.6	2.0	2.5
3001	Financial Services		1.1	0.0	0.0
3003	Information Technology	Various computer software licensing costs.	5.3	40.0	20.0
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	37.9	50.0	45.0
3006	Delivery Services	For freight, courier and postage charges.	3.4	4.0	4.0
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	516.9	530.0	520.0
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	137.8	95.0	123.2
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	37.7	25.0	30.0
3011	Other Services	Commercial private laundry services for linens and bedding.	41.8	40.0	35.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	294.3	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				1,685.2	1,578.5	1,430.6
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.	164.0	60.0	146.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - McLaughlin Youth Center (264)		6.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	71.0	264.5	71.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.	106.9	115.0	115.0
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	98.2	99.1	85.0
3027	Inter-Agency Financial	Admin - Department-wide		10.2	0.0	0.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	Reimbursable Services Agreement 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 Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance, and repairs.	49.1	60.0	50.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide		10.7	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Finance and Management Services for various support services.	68.6	42.2	42.2
3038	Inter-Agency	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement	8.1	14.0	14.0

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

Component: McLaughlin Youth Center (264)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,685.2	1,578.5	1,430.6
	Management/Consulting	with the Commissioner's Office for services.			
3038	Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)	7.9	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.	0.0	115.0	105.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) Reimbursable Services Agreement with Public Affairs for services provided.	5.0	19.0	19.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	1.2	3.5	3.5

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

Component: McLaughlin Youth Center (264)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		988.9	904.1	884.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			988.9	904.1	884.0
4000	Business	Business supplies for the facility.	100.5	100.1	80.0
4001	Agricultural	For agricultural supplies.	0.9	0.2	0.2
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	825.4	672.0	717.0
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression.	19.1	0.0	19.0
4005	Building Materials	For miscellaneous building supplies.	0.1	66.8	20.0
4006	Signs and Markers	For signs and markers for the facility.	0.3	3.0	3.0
4011	Electrical	Electrical repair and maintenance supplies.	4.7	30.0	5.0
4012	Plumbing	Plumbing repair and maintenance supplies.	9.8	6.5	10.0
4013	Lube Oils/Grease/Solvents	Oils and grease for repairing and maintaining items.	0.4	1.5	1.5
4015	Parts and Supplies	Repair and maintenance supplies.	20.8	19.0	21.0
4016	Paint/Preservatives	For paint supplies for facility.	0.1	2.0	1.0
4018	Surface Chemicals	Surface supplies to include ice melt to prevent falls on ice at facility.	1.3	1.0	1.3
4019	Small Tools/Minor Equipment	For small tools and equipment for facility.	3.8	2.0	3.0
4020	Equipment Fuel	For equipment fuel for facility tools	1.7	0.0	2.0

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

Component: McLaughlin Youth Center (264)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		4000 Commodities Detail Totals	988.9	904.1	884.0
		and equipment.			

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

Component: McLaughlin Youth Center (264)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		137.8	126.4	126.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000 Grants, Benefits Detail Totals			137.8	126.4	126.4
7001	Grants		8.9	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.	128.9	126.4	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	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			4.4	20.0	20.0
5002 Federal General Government - Miscellaneous Grants		Receipts for Medicaid Administration Claiming and Indirect Medicaid activities.	0.0	20.0	20.0
5019 Federal - Miscellaneous Grants			4.4	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			630.0	630.9	633.3
5301 Inter-Agency Receipts	E&ED - Department-wide	Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the reimbursable services agreement are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general match requirements.	379.4	379.7	418.2
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)		164.7	0.0	0.0
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.	0.0	164.7	164.7
5301 Inter-Agency Receipts	H&SS - Mat-Su Youth Facility (2339)	Receipts from the Mat-Su Youth Facility for meals provided by McLaughlin Youth Center.	85.9	0.0	50.4
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	86.5	0.0
5108 Stat Desig (1108 Stat Desig)			36.2	53.4	53.4
5205 Statutory Dsgntd Prgm Rcpts Development - Charges for Svcs			36.2	0.0	0.0
5207 Statutory Dsgntd Prgm Rcpts Chrgs for Srvcs - Rent/Royalties		Statutory Designated Program Receipts to collect payment from	0.0	53.4	53.4

Revenue Detail (1681)
Department of Health and Social Services

Component: McLaughlin Youth Center (264)

Revenue Type (OMB Fund Code)	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Revenue Source		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.			

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

Component: McLaughlin Youth Center (264)

			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals			901.7	792.5	650.9
		With Department of Administration	591.3	478.6	271.0
		With Department of Health and Social Services	260.1	250.4	326.4
		With Department of Transportation/Public Facilities	49.1	60.0	50.0
		With Department of Labor and Workforce Development	1.2	3.5	3.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	294.3	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	164.0	60.0	146.0
		Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.			
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - McLaughlin Youth Center (264)	6.2	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	71.0	264.5	71.0
		Reimbursable Services Agreement with Department of Administration, Office of Information Technology.			
3022	Inter-Agency Human Resources	Admin - Department-wide	106.9	115.0	115.0
		Reimbursable Services Agreement with Department of Administration, Division of Personnel, for human resources services.			
3026	Inter-Agency Insurance	Admin - Department-wide	98.2	99.1	85.0
		Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.			
3027	Inter-Agency Financial	Admin - Department-wide	10.2	0.0	0.0
3032	Inter-Agency Health	H&SS - Bureau of Vital Statistics (961)	0.3	0.2	0.2
		Reimbursable Services Agreement with the Division of Public Health for birth certificates.			

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

Component: McLaughlin Youth Center (264)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3037 State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance, and repairs.	49.1	60.0	50.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide		10.7	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Finance and Management Services for various support services.	68.6	42.2	42.2
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with the Commissioner's Office for services.	8.1	14.0	14.0
3038 Inter-Agency Management/Consulting	H&SS - Facilities Management (2020)		7.9	0.0	0.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.	0.0	115.0	105.0
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Public Affairs for services provided.	5.0	19.0	19.0
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	1.2	3.5	3.5

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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	8K	12.0		40,260	548	0	33,308	74,116	74,116
06-3483	Juv Jst Suptiii	FT	A	SS	Anchorage	100	22N	12.0		115,836	0	15,610	66,230	197,676	197,676
06-3484	Juv Jst Supt I	FT	A	SS	Anchorage	100	20J / K	12.0		90,302	0	4,713	53,093	148,108	148,108
06-3485	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15L	12.0		70,560	994	2,519	45,143	119,216	119,216
06-3487	Corrections Nurse II	FT	A	GP	Anchorage	100	23G	12.0		102,552	1,450	4,045	57,229	165,276	165,276
06-3488	Corrections Nurse I	FT	A	GP	Anchorage	100	22A / B	12.0		80,118	1,172	6,007	49,847	137,144	137,144
06-3489	Juv Jst Supt I	FT	A	SS	Anchorage	99	20R	12.0		119,214	0	5,633	63,850	188,697	188,697
06-3491	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15F / G	12.0		63,504	988	9,089	44,967	118,548	118,548
06-3492	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15C / D	12.0		55,763	785	1,936	39,597	98,081	98,081
06-3493	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15P / Q	12.0		80,510	1,153	4,252	49,355	135,270	135,270
06-3494	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L / M	12.0		62,481	880	2,232	42,126	107,719	107,719
06-3495	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13M	12.0		63,228	980	8,783	44,757	117,748	117,748
06-3496	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13S / T	12.0		80,531	1,156	4,435	49,429	135,551	135,551
06-3497	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J / K	12.0		66,998	1,623	52,270	61,798	182,689	182,689
06-3498	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		47,892	875	16,443	41,990	107,200	107,200
06-3499	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13P	12.0		70,609	1,011	3,668	45,575	120,863	120,863
06-3500	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13N	12.0		65,588	1,071	13,161	47,187	127,007	127,007
06-3501	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13M	12.0		63,228	927	4,892	43,354	112,401	112,401
06-3502	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		52,773	867	10,976	41,778	106,394	106,394
06-3503	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J / K	12.0		58,056	1,033	17,858	46,165	123,112	123,112
06-3504	Micro/Net Sp I	FT	A	GP	Anchorage	100	18G	12.0		72,996	993	0	45,113	119,102	119,102
06-3505	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		61,236	1,002	12,376	45,335	119,949	119,949
06-3506	Juv Unit Spvr	FT	A	SS	Anchorage	100	18J	12.0		78,120	0	3	47,001	125,124	125,124
06-3507	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15B / C	12.0		54,440	883	10,465	42,195	107,983	107,983
06-3508	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15L	12.0		70,560	1,036	5,565	46,241	123,402	123,402
06-3509	Corrections Nurse III	FT	A	SS	Anchorage	100	25N	12.0		142,476	0	0	69,859	212,335	212,335
06-3510	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		55,164	877	9,274	42,027	107,342	107,342
06-3511	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		47,760	727	5,647	38,049	92,183	92,183
06-3512	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		52,085	827	8,660	40,695	102,267	102,267
06-3513	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		55,259	1,025	20,073	45,955	122,312	122,312
06-3514	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13M	12.0		63,228	949	6,489	43,930	114,596	114,596
06-3515	Juv Unit Spvr	FT	A	SS	Anchorage	100	18K / L	12.0		83,280	0	0	48,861	132,141	132,141
06-3516	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15L	12.0		70,560	960	0	44,234	115,754	115,754
06-3517	Mental Health Clinician II	FT	A	GP	Anchorage	100	19A / B	12.0		65,220	1,013	9,206	45,628	121,067	121,067
06-3518	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		47,694	688	2,844	37,014	88,240	88,240
06-3520	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13O	12.0		68,386	948	1,306	43,921	114,561	114,561
06-3521	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13D / E	12.0		50,441	823	10,054	40,605	101,923	101,923
06-3522	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13N	12.0		65,280	921	2,385	43,190	111,776	111,776

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: FY2021 Governor (16414)
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		63,524	917	3,846	43,084	111,371	111,371
06-3524	Juv Jst Supt I	FT	A	SS	Anchorage	100	20K / L	12.0		94,999	0	6,256	55,343	156,598	156,598
06-3526	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15A / B	12.0		53,232	761	2,710	38,963	95,666	95,666
06-3527	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15M / N	12.0		73,739	1,060	4,166	46,883	125,848	125,848
06-3528	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15D / E	12.0		57,848	835	3,505	40,914	103,102	103,102
06-3529	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13M	12.0		63,228	1,006	10,738	45,462	120,434	120,434
06-3530	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11A	12.0		39,912	764	16,222	39,032	95,930	95,930
06-3531	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		55,003	841	6,804	41,078	103,726	103,726
06-3532	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		47,034	737	7,131	38,322	93,224	93,224
06-3533	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A / B	12.0		45,555	793	12,754	39,817	98,919	98,919
06-3534	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11A	12.0		39,912	645	7,522	35,895	83,974	83,974
06-3535	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		55,164	768	1,273	39,142	96,347	96,347
06-3536	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		49,163	749	5,899	38,646	94,457	94,457
06-3537	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		54,279	809	5,202	40,239	100,529	100,529
06-3538	Juv Unit Spvr	FT	A	SS	Anchorage	100	18A	12.0		63,852	0	10	41,859	105,721	105,721
06-3539	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G / J	12.0		66,080	1,119	16,193	48,458	131,850	131,850
06-3541	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15M	12.0		72,852	996	347	45,186	119,381	119,381
06-3542	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		59,304	880	5,378	42,115	107,677	107,677
06-3543	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		57,432	906	9,121	42,789	110,248	110,248
06-3544	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13L	12.0		61,236	869	2,617	41,816	106,538	106,538
06-3545	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		47,562	741	6,927	38,439	93,669	93,669
06-3546	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		47,694	673	1,760	36,623	86,750	86,750
06-3548	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G / J	12.0		56,487	997	16,821	45,225	119,530	119,530
06-3550	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		53,796	778	3,382	39,409	97,365	97,365
06-3551	Juv Unit Spvr	FT	A	SS	Anchorage	99	18L / M	12.0		84,153	0	0	49,176	133,329	133,329
06-3552	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15N / O	12.0		76,542	1,152	8,107	49,315	135,116	135,116
06-3555	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		48,225	765	7,987	39,060	96,037	96,037
06-3557	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A / B	12.0		45,850	687	4,644	36,998	88,179	88,179
06-3559	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13G	12.0		55,164	850	7,283	41,309	104,606	104,606
06-3560	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		45,791	721	7,211	37,903	91,626	91,626
06-3561	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13S / T	12.0		80,531	1,218	8,965	51,063	141,777	141,777
06-3565	Juv Unit Spvr	FT	A	SS	Anchorage	100	18F / J	12.0		75,876	0	0	46,191	122,067	122,067
06-3567	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15N	12.0		75,588	1,042	966	46,396	123,992	123,992
06-3569	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		47,496	674	2,009	36,642	86,821	86,821
06-3570	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		47,694	723	5,439	37,950	91,806	91,806
06-3571	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		54,842	880	9,827	42,110	107,659	107,659
06-3572	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		47,826	735	6,195	38,270	93,026	93,026
06-3574	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		48,627	718	4,171	37,829	91,345	91,345

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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 / L	12.0		59,948	967	11,104	44,412	116,431	116,431
06-3576	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		54,842	873	9,347	41,937	106,999	106,999
06-3577	Administrative Officer II	FT	A	SS	Anchorage	100	19J	12.0		83,508	0	0	48,943	132,451	132,451
06-3578	Office Assistant II	FT	A	GP	Anchorage	99	10M / N	12.0		48,753	663	0	36,371	85,787	85,787
06-3579	Administrative Assistant III	FT	A	SS	Anchorage	99	15M / N	12.0		70,413	0	0	44,221	114,634	114,634
06-3580	Administrative Officer I	FT	A	GP	Anchorage	100	17E / F	12.0		64,024	871	0	41,877	106,772	106,772
06-3581	Administrative Assistant I	FT	A	GP	Anchorage	100	12E / F	12.0		45,603	620	0	35,235	81,458	81,458
06-3582	Administrative Assistant II	FT	A	GP	Anchorage	100	14J	12.0		57,708	785	0	39,600	98,093	98,093
06-3584	Office Assistant II	FT	A	GP	Anchorage	99	10Q / R	12.0		56,419	768	0	39,135	96,322	96,322
06-3585	Office Assistant II	FT	1	GP	Anchorage	100	10B / C	12.0		36,671	499	0	32,014	69,184	69,184
06-3587	Env Svc Jrny II	FT	A	LL	Anchorage	1AA	60B / C	12.0		34,740	0	0	31,214	65,954	65,954
06-3588	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54D / E	12.0		52,363	0	0	37,568	89,931	89,931
06-3589	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54B / C	12.0		48,053	0	2,560	36,937	87,550	87,550
06-3590	Mts/EI Jrny I	FT	A	LL	Anchorage	1AA	53F / J	12.0		59,516	0	4,016	41,596	105,128	105,128
06-3591	Building Management Specialist	FT	A	SS	Anchorage	100	19D / E	12.0		77,515	0	0	46,782	124,297	124,297
06-3592	Supply Technician II	FT	A	GP	Anchorage	100	12J	12.0		50,208	683	0	36,895	87,786	87,786
06-3593	Supply Technician I	FT	A	GP	Anchorage	100	10G / J	12.0		43,895	597	0	34,619	79,111	79,111
06-3594	Food Service, Journey	FT	A	LL	Anchorage	1AA	57B / C	12.0		41,235	0	1,953	34,260	77,448	77,448
06-3595	Food Service, Journey	FT	A	LL	Anchorage	1AA	57J / K	12.0		49,897	0	5,337	38,604	93,838	93,838
06-3596	Food Service, Journey	FT	A	LL	Anchorage	1AA	57O	12.0		57,896	0	4,075	41,033	103,004	103,004
06-3597	Food Service, Journey	FT	A	LL	Anchorage	1AA	57B / C	12.0		41,824	0	20,284	41,082	103,190	103,190
06-3598	Food Service, Lead	FT	A	LL	Anchorage	1AA	56P	12.0		63,303	0	22,173	49,509	134,985	134,985
06-3599	Food Service, Lead	FT	A	LL	Anchorage	1AA	56P	12.0		59,358	0	3,217	41,251	103,826	103,826
06-3600	Food Service, Lead	FT	A	LL	Anchorage	1AA	56O / P	12.0		61,301	0	5,529	42,785	109,615	109,615
06-3601	Food Service Supervisor	FT	A	SS	Anchorage	99	16P	12.0		84,516	0	0	49,307	133,823	133,823
06-3658	Training Specialist I	FT	A	GP	Anchorage	100	16A / B	12.0		53,582	729	8	38,115	92,434	92,434
06-3753	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		47,694	869	16,210	41,834	106,607	106,607
06-3906	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13M	12.0		63,228	1,228	27,043	51,342	142,841	142,841
06-3908	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		48,024	807	11,267	40,171	100,269	100,269
06-3980	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A	12.0		45,024	739	9,321	38,387	93,471	93,471
06-3982	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K	12.0		59,304	843	2,659	41,134	103,940	103,940
06-3991	Recreation Therapist II	FT	A	GP	Anchorage	100	16F / G	12.0		62,448	852	156	41,365	104,821	104,821
06-4519	Juv Unit Spvr	FT	A	SS	Anchorage	100	18K	12.0		80,664	0	0	47,918	128,582	128,582
06-4520	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15N / O	12.0		76,052	1,085	3,700	47,549	128,386	128,386
06-4521	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G / J	12.0		65,856	1,286	28,630	52,862	148,634	148,634
06-4522	Juvenile Justice Officer III	FT	A	GZ	Anchorage	99	15N / O	12.0		76,875	1,345	21,947	54,426	154,593	154,593
06-4523	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		47,034	886	18,054	42,261	108,235	108,235
06-4526	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11A	12.0		39,912	999	33,484	45,257	119,652	119,652

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Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2021 Governor (16414)
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	13J	12.0		57,432	863	5,981	41,657	105,933	105,933
06-4528	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13M / N	12.0		65,502	950	4,297	43,960	114,709	114,709
06-4529	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13A / B	12.0		46,440	768	9,991	39,139	96,338	96,338
06-4530	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		46,902	689	3,748	37,055	88,394	88,394
06-4531	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11A	12.0		39,912	647	7,635	35,936	84,130	84,130
06-4806	Juv Unit Spvr	FT	A	SS	Anchorage	100	18L	12.0		83,280	0	0	48,861	132,141	132,141
06-4808	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15J	12.0		66,192	932	2,336	43,502	112,962	112,962
06-4809	Juvenile Justice Officer III	FT	A	GY	Anchorage	99	15O / P	12.0		81,356	1,162	4,051	49,588	136,157	136,157
06-4810	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		47,892	672	1,525	36,610	86,699	86,699
06-4811	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A / B	12.0		45,968	744	8,722	38,512	93,946	93,946
06-4812	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13N	12.0		65,280	900	873	42,645	109,698	109,698
06-4814	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		48,761	901	17,492	42,681	109,835	109,835
06-4820	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13C / D	12.0		48,828	779	8,425	39,436	97,468	97,468
06-4821	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		52,773	816	7,215	40,422	101,226	101,226
06-4822	Juvenile Justice Officer III	FT	A	GZ	Anchorage	100	15G	12.0		63,504	1,016	11,132	45,704	121,356	121,356
06-4840	Juvenile Justice Officer II	FT	A	GZ	Anchorage	99	13M / N	12.0		64,814	911	2,175	42,947	110,847	110,847
06-4843	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54K	12.0		58,915	0	3,263	41,108	103,286	103,286
06-4873	Office Assistant II	FT	A	GP	Anchorage	100	10J / K	12.0		44,206	601	0	34,731	79,538	79,538
06-4921	Mental Health Clinician III	FT	A	SS	Anchorage	100	21C / D	12.0		83,949	0	4	49,104	133,057	133,057
06-4923	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		47,100	664	1,689	36,384	85,837	85,837
06-4924	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13A / B	12.0		46,440	649	1,256	35,989	84,334	84,334
06-4950	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11A	12.0		39,912	617	5,453	35,149	81,131	81,131
06-4951	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		54,681	1,146	29,545	49,162	134,534	134,534
06-4955	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13E / F	12.0		52,467	907	14,210	42,834	110,418	110,418
06-4956	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		47,298	1,072	31,514	47,210	127,094	127,094
06-4957	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		53,796	763	2,270	39,008	95,837	95,837
06-4958	Juvenile Justice Officer II	FT	1	GZ	Anchorage	100	13B / C	12.0		47,232	804	11,860	40,099	99,995	99,995
06-4959	Mental Health Clinician II	FT	A	GP	Anchorage	100	19L	12.0		86,568	1,178	0	50,007	137,753	137,753
06-4960	Mental Health Clinician II	FT	A	GP	Anchorage	100	19J	12.0		81,204	1,118	971	48,423	131,716	131,716
06-4965	Mts/EI Jrny I	FT	A	LL	Anchorage	1AA	53A	12.0		49,079	0	4,954	38,171	92,204	92,204
06-4966	Administrative Assistant II	FT	A	GP	Anchorage	100	14C / D	12.0		49,836	678	0	36,761	87,275	87,275
06-4968	Corrections Nurse II	FT	A	GP	Anchorage	100	23K	12.0		110,268	1,573	5,337	60,477	177,655	177,655
06-4970	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13K / L	12.0		60,673	885	4,337	42,233	108,128	108,128
06-4971	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13J	12.0		57,432	991	15,369	45,042	118,834	118,834
06-4972	Mental Health Clinician II	FT	A	GP	Anchorage	100	19E / F	12.0		74,564	1,026	830	45,977	122,397	122,397
06-4973	Mental Health Clinician I	FT	1	GP	Anchorage	100	17A / B	12.0		57,261	779	0	39,439	97,479	97,479
06-4974	Mental Health Clinician II	FT	A	GP	Anchorage	100	19G	12.0		77,940	1,064	252	46,986	126,242	126,242
06-4975	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13B / C	12.0		48,024	716	4,574	37,757	91,071	91,071

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: FY2021 Governor (16414)
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		47,298	750	7,848	38,676	94,572	94,572
06-4979	Juvenile Justice Officer II	FT	A	GZ	Anchorage	100	13F / G	12.0		54,037	829	6,920	40,771	102,557	102,557
06-4984	Juvenile Justice Officer I	FT	A	GZ	Anchorage	100	11A	12.0		39,912	624	5,968	35,335	81,839	81,839
06-4991	Juvenile Justice Officer I	FT	1	GZ	Anchorage	100	11A	12.0		39,912	697	11,298	37,257	89,164	89,164
06-N08036	Juvenile Justice Officer II	NP	N	GZ	Anchorage	100	13A	11.0		23,727	343	6,897	3,629	34,596	34,596
06-N09081	Juvenile Justice Officer I	NP	N	GZ	Anchorage	100	11M	12.0		144,000	2,157	48,812	22,848	217,817	217,817
Total													Total Salary Costs:	9,639,053	
Positions													Total COLA:	114,369	
Full Time Positions:													Total Premium Pay:	1,105,360	
Part Time Positions:													Total Benefits:	6,750,612	
Non Permanent Positions:													Total Pre-Vacancy:	17,609,394	
Positions in Component:													Minus Vacancy Adjustment of 6.95%:	(1,223,603)	
Total Component Months: 1,895.0													Total Post-Vacancy:	16,385,791	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	16,385,791	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	16,860,750	15,689,167	95.75%
1037 General Fund / Mental Health	748,644	696,624	4.25%
Total PCN Funding:	17,609,394	16,385,791	100.00%

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

**Department of Health and Social Services
Division of Juvenile Justice
McLaughlin Youth Center
Operations**

06-4992
Mental Health
Clinician IV
R23, Anchorage
CL

06-4921
Mental Health
Clinician III
R21, Anchorage
CL

06-4972
Mental Health
Clinician II
R19
Anchorage
CL

06-4974
Mental Health
Clinician II
R19
Anchorage
CL

06-4973
Mental Health
Clinician I
R17
Anchorage
CL

06-4960
Mental Health
Clinician II
R19
Anchorage
CL

06-3517
Mental Health
Clinician II
R19
Anchorage
CL

06-4959
Mental Health
Clinician II
R19
Anchorage
CL

06-4864
Corrections
Nurse IV
R26, Anchorage
CL

06-3509
Corrections Nurse III
R25
Anchorage
CL

06-3487
Corrections Nurse II
R23
Anchorage
CL

06-3488
Corrections Nurse I
R22
Anchorage
CL

06-4968
Corrections Nurse II
R23
Anchorage
CL

06-4873
Office Assistant II
R10
Anchorage
CL

06-3483
Juvenile Justice
Superintendent III
R22
Anchorage
CL

06-4912
Juvenile Justice
Superintendent I
R20, Kenai
CL

06-4803
Juvenile Justice
Superintendent I
R20, Palmer
CL

06-3489
Juvenile Justice
Superintendent I
R20, Anchorage
CL

06-3484
Juvenile Justice
Superintendent I
R20, Anchorage
CL

06-3577
Administrative
Officer II
R19, Anchorage
CL

06-3524
Juvenile Justice
Superintendent I
R20, Anchorage
CL

06-3591
Building Management
Specialist
R19, Anchorage
CL

06-3601
Food Service
Supervisor
R16, Anchorage
CL

06-4966
Administrative
Assistant II
R14
Anchorage
CL

06-3588
Maintenance
Generalist Journey
R54
Anchorage
CL

06-3589
Maintenance
Generalist Journey
R54
Anchorage
CL

06-3595
Food Service
Journey
R57
Anchorage
CL

06-3594
Food Service
Journey
R57
Anchorage
CL

06-3658
Training Specialist I
R16
Anchorage
CL

06-4965
Maintenance Specialist
Electronics / Journey I
R53
Anchorage
CL

06-4843
Maintenance
Generalist Journey
R54
Anchorage
CL

06-3597
Food Service
Journey
R57
Anchorage
CL

06-3596
Food Service
Journey
R57
Anchorage
CL

06-3991
Recreational
Therapist II
R16
Anchorage
CL

06-3590
Maintenance Specialist
Electronics / Journey I
R53
Anchorage
CL

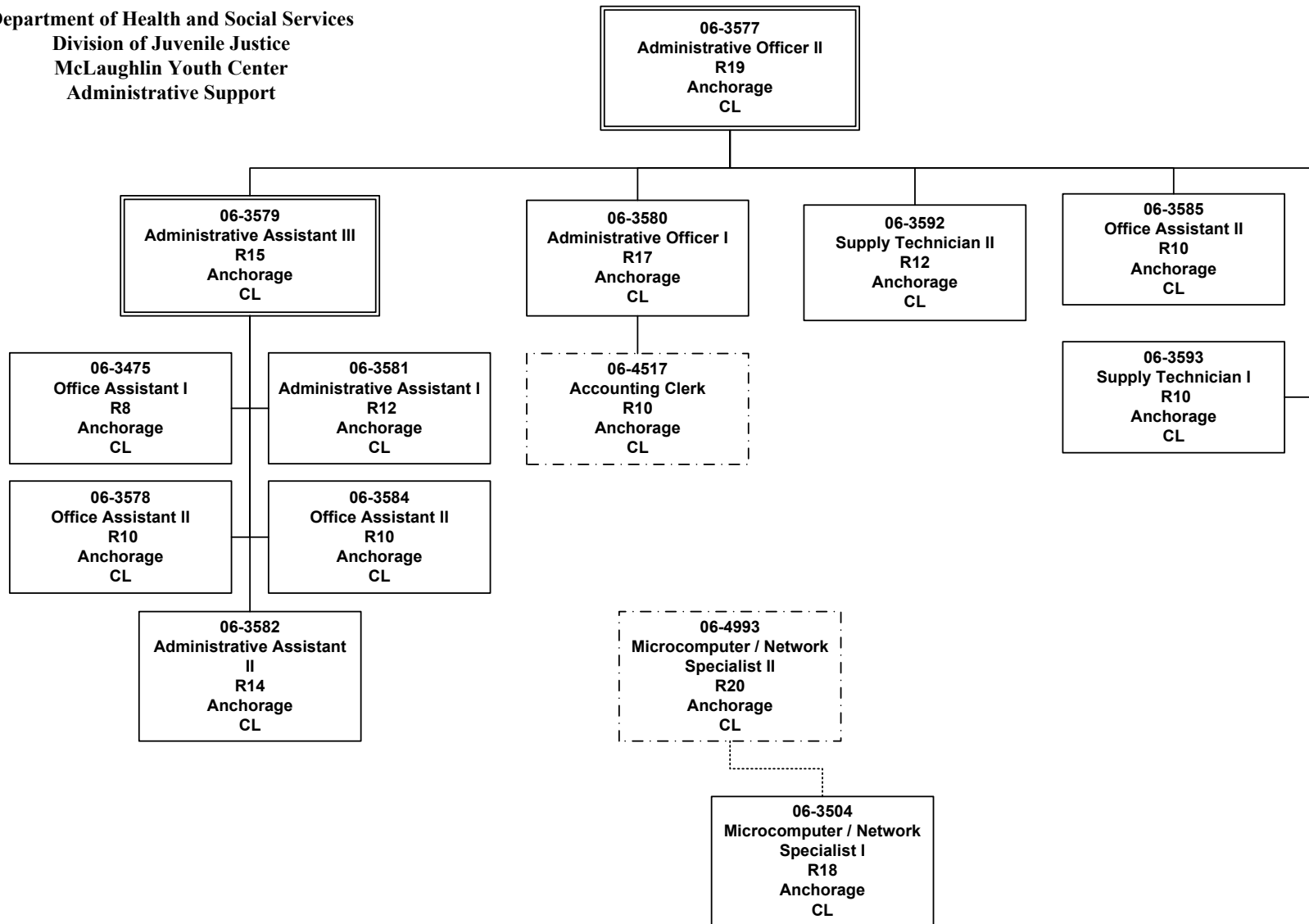
06-3587
Environmental
Services Journey II
R60
Anchorage
CL

06-3598
Food Service Lead
R56
Anchorage
CL

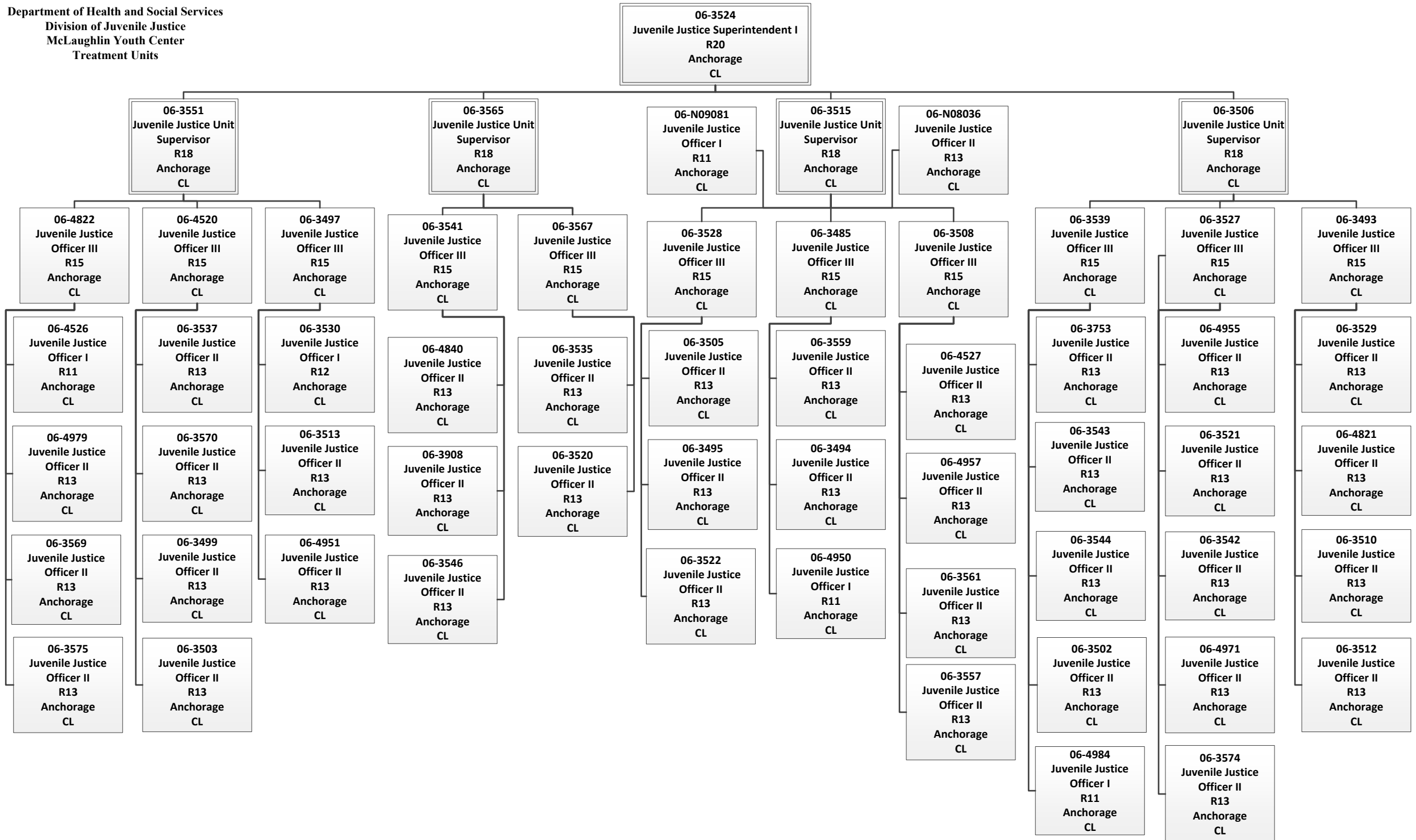
06-3599
Food Service Lead
R56
Anchorage
CL

06-3600
Food Service Lead
R56
Anchorage
CL

Department of Health and Social Services
Division of Juvenile Justice
McLaughlin Youth Center
Administrative Support



Department of Health and Social Services
 Division of Juvenile Justice
 McLaughlin Youth Center
 Treatment Units



Department of Health and Social Services
 Division of Juvenile Justice
 McLaughlin Youth Center
 Boy's Detention/ Girl's Treatment & Detention/Step Up

