

State of Alaska FY2022 Governor's Operating Budget

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

Component: McLaughlin Youth Center

Contribution to Department's Mission

The McLaughlin Youth Center (MYC), located in Anchorage, provides secure detention and related services to youth who have been charged or adjudicated of an offense and are awaiting adjudication or further court action; 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.

Detention services include a 35-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.

Secure treatment services include a 56-bed treatment program consisting of three living units. The treatment program provides supervision, custody and care, long-term treatment, and transitional services for adjudicated delinquent youth. Two of the program units are considered statewide resources, providing specialized treatment for 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 2020

The MYC treatment units were awarded the Performance Based Standards (PbS) Corrections Barbara Allen Hagen Award for a facility improvement plan addressing staff fear for safety. Part of the PbS process includes Facility Improvement Plans (FIP) where concerns and/or deficiencies are addressed. The MYC had a FIP for several years to address both youth fear for safety and staff fear for safety as measured on surveys. Using multiple formats and approaches, staff fear for safety went from 49 percent in April 2018 to just 13 percent in October 2019.

The Girls Treatment Unit (GTU) was transferred from McLaughlin Youth Center to the Johnson Youth Center in Juneau. Plans to reassign the staff and successfully transition the female residents to their new location began in the spring and the program officially relocated in July 2020.

With the availability of marijuana tax funds through Division of Public Health, several programs were augmented to do more in groups with applied life concepts and increase buy-in by the youth. This included a horticulture group that raised and harvested many vegetables and fruits including 40 pounds of potatoes and a cooking group that incorporated those youth grown vegetables.

With numerous COVID-19 mitigation procedures in place, the MYC was able to partner with Iron Workers Local #751 to provide an introductory training to welding. The training involved certified instructors utilizing a mobile welding trailer to provide 40 hours of essential instruction in Shielded Metal Arc Welding (SMAW) and oxyacetylene cutting processes.

The MYC continues to work with a steady influx of youth who exhibit severe aggression, potentially lethal suicidality, and severe mental health issues. Since March 2020, the COVID-19 pandemic significantly increased levels of anxiety and stress for youth, families and staff at all facilities. In person family visitation, volunteer activities and community-based transition activities were suspended. In efforts to mitigate the effects of these compounded stressors for youth, families and staff, the Mental Health Team and facility staff worked together to implement immediate and specialized program initiatives for all units in the Southcentral Region. Six marijuana tax fund proposals were submitted and approved. These funds provided critical supplies for program initiatives and staff training that would otherwise not be available, including:

- Therapeutic supplies and electronic tablets meeting safety and security standards to provide prosocial skill development and goal directed learning activities for youth. These supplies were used as part of specialized programming, individualized behavioral stabilization plans and milieu of incentives to positively reinforce desired, safe behaviors.
- Training materials for staff in efforts to yield the highest rates of success for treating delinquent youth. These books and presentations provided education related to adolescent brain development, substance misuse, complex trauma, prosocial skill development and motivational interviewing/enhancement therapy.
- Specialized group curricula for violent offenders and youth who experience severe substance misuse. These curricula provided educational materials and evidenced based practice methods related to empathy development, healthy identity formation, complex trauma recovery, peer mentoring and leadership development.

These program initiatives were very successful in helping to stabilize acutely dysregulated youth (particularly youth who were quarantined due to COVID-19) and provide needed supports to families and staff. All units additionally trained staff and implemented Zoom platforms to provide virtual family visitation and family therapy beginning Spring 2020.

The MYC continues to expand a robust Mental Health Clinician (MHC) Intern Training Program for volunteers from master and doctorate clinician students. The MHC Intern Training Program has doubled the number of students in FY2020 to six volunteer interns. Although the clinical training investment is significant, this training program contributes a valuable service to the community at large and provides needed staffing resources and youth/family support.

In efforts to support MYC families (especially considering COVID-19), the MHC team outlined preparations to contact families and provide additional supports. Two new MHC interns were trained in family outreach techniques and provided an overview about the Strong Parents Alaska's curriculum. Intensive family outreach will be launched in FY2021 along with Parent Café which is a concept where parents and staff can talk about the challenges and successes of raising youth to help strengthen their families. This Strengthening Families program is a framework developed by the Center for the Study of Social Policy (CSSP) to prevent child abuse and neglect) that helps families build upon five protective factors.

Key Component Challenges

Several unique and unprecedented challenges were encountered during the COVID-19 pandemic, including:

- In-person visitation at the facility was suspended due to high rates of community transmission of COVID-19. Although there was success in some areas implementing alternative contact modalities such as Zoom, limited visitation has had an impact on the behavior of residents on the units.
- Transition planning, placement and supervision have all been negatively impacted because of COVID-19. To help keep COVID-19 from coming in and out of the facility no youth have been allowed off center opportunities like Community Work Service, school, passes, and employment. Non-familial placements have been severely limited. Having limited the staffs' ability to be in the community as well, the best practices model of Re-entry is not being followed with some likelihood that this will be reflected in future recidivism.
- The overall staff training plan and delivery of new staff training has been significantly altered and delayed some system changes. The ability to keep staff certified in essential trainings has become a larger logistical concern with cancellations and smaller class sizes.
- Providing effective quarantine measures to residents new to the facility evolved into a larger challenge as positive COVID-19 cases in the community increased. However, resources were successfully re-routed and the Detention Quarantine Unit (DQU) was developed. Residents are tested upon admission and remain on the DQU for 14 days before moving to one of the open Detention units.

The Boys Detention Unit and the Girls Detention Unit continue to see an increase in youth with acute mental and behavioral health concerns. These youth have required a greater amount of individualized programming and increased staffing to meet their needs and the needs of the community. Due to the limited placement options for these youth, their stay in detention tends to be longer than a typical resident and requires more resources during their

stay. The MYC uses a holistic approach in addressing the needs of these youth through collaborating with medical, psychiatric, probation and facility staff. Personnel from these separate areas have been involved in Trauma Team meetings to help identify best practices when developing individualized programming.

Significant Changes in Results to be Delivered in FY2022

See Results Delivery Unit.

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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| Contact: Sylvan Robb, Division Director Phone: (907) 465-1630 E-mail: sylvan.robbs@alaska.gov |

| McLaughlin Youth Center Personal Services Information | | | | | |
|--|------------------------------|--------------------|----------------------------------|--|-------------------|
| Authorized Positions | | | Personal Services Costs | | |
| | FY2021 Management Plan | FY2022 Governor | | | |
| Full-time | 154 | 151 | Annual Salaries | | 9,315,294 |
| Part-time | 0 | 0 | COLA | | 110,057 |
| Nonpermanent | 2 | 2 | Premium Pay | | 987,666 |
| | | | Annual Benefits | | 6,497,554 |
| | | | <i>Less 6.48% Vacancy Factor</i> | | (1,096,371) |
| | | | Lump Sum Premium Pay | | 0 |
| Totals | 156 | 153 | Total Personal Services | | 15,814,200 |

| Position Classification Summary | | | | | |
|---------------------------------|------------|-----------|----------|----------|------------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accounting Technician II | 1 | 0 | 0 | 0 | 1 |
| Administrative Assistant I | 2 | 0 | 0 | 0 | 2 |
| Administrative Assistant II | 1 | 0 | 0 | 0 | 1 |
| Administrative Officer I | 1 | 0 | 0 | 0 | 1 |
| Administrative Officer II | 1 | 0 | 0 | 0 | 1 |
| Building Management Specialist | 1 | 0 | 0 | 0 | 1 |
| Corrections Nurse II | 3 | 0 | 0 | 0 | 3 |
| Corrections Nurse III | 1 | 0 | 0 | 0 | 1 |
| Env Svc Jrny II | 1 | 0 | 0 | 0 | 1 |
| Food Service Supervisor | 1 | 0 | 0 | 0 | 1 |
| Food Service, Journey | 4 | 0 | 0 | 0 | 4 |
| Food Service, Lead | 3 | 0 | 0 | 0 | 3 |
| Juv Jst Supt I | 2 | 0 | 0 | 0 | 2 |
| Juv Jst Supt II | 1 | 0 | 0 | 0 | 1 |
| Juv Unit Spvr | 7 | 0 | 0 | 0 | 7 |
| Juvenile Justice Officer I | 11 | 0 | 0 | 0 | 11 |
| Juvenile Justice Officer II | 70 | 0 | 0 | 0 | 70 |
| Juvenile Justice Officer III | 20 | 0 | 0 | 0 | 20 |
| Maint Gen Jrny | 4 | 0 | 0 | 0 | 4 |
| Mental Health Clinician II | 6 | 0 | 0 | 0 | 6 |
| Mental Health Clinician III | 1 | 0 | 0 | 0 | 1 |
| Micro/Net Sp I | 1 | 0 | 0 | 0 | 1 |
| Mts/EI Jrny I | 1 | 0 | 0 | 0 | 1 |
| Office Assistant I | 1 | 0 | 0 | 0 | 1 |
| Office Assistant II | 4 | 0 | 0 | 0 | 4 |
| Recreation Therapist II | 1 | 0 | 0 | 0 | 1 |
| Supply Technician I | 1 | 0 | 0 | 0 | 1 |
| Supply Technician II | 1 | 0 | 0 | 0 | 1 |
| Training Specialist I | 1 | 0 | 0 | 0 | 1 |
| Totals | 153 | 0 | 0 | 0 | 153 |

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

| | FY2020 Actuals | FY2021 Conference Committee | FY2021 Authorized | FY2021 Management Plan | FY2022 Governor | FY2021 Management Plan vs FY2022 Governor | |
|-----------------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 16,144.6 | 16,346.0 | 16,346.0 | 15,893.4 | 15,814.2 | -79.2 | -0.5% |
| 72000 Travel | 1.1 | 3.1 | 3.1 | 3.1 | 3.1 | 0.0 | 0.0% |
| 73000 Services | 1,674.0 | 1,430.6 | 1,430.6 | 1,617.2 | 1,733.1 | 115.9 | 7.2% |
| 74000 Commodities | 894.9 | 884.0 | 884.0 | 884.0 | 617.2 | -266.8 | -30.2% |
| 75000 Capital Outlay | 11.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 114.0 | 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 | 18,840.3 | 18,790.1 | 18,790.1 | 18,524.1 | 18,294.0 | -230.1 | -1.2% |
| Fund Sources: | | | | | | | |
| 1001 CBR Fund (UGF) | 0.0 | 4,327.0 | 4,327.0 | 4,327.0 | 0.0 | -4,327.0 | -100.0% |
| 1002 Fed Rcpts (Fed) | 6.6 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 17,406.4 | 12,981.1 | 12,981.1 | 12,730.1 | 16,846.2 | 4,116.1 | 32.3% |
| 1007 I/A Rcpts (Other) | 623.7 | 633.0 | 633.0 | 633.0 | 634.3 | 1.3 | 0.2% |
| 1037 GF/MH (UGF) | 767.9 | 775.6 | 775.6 | 775.6 | 780.8 | 5.2 | 0.7% |
| 1108 Stat Desig (Other) | 35.7 | 53.4 | 53.4 | 38.4 | 12.7 | -25.7 | -66.9% |
| Unrestricted General (UGF) | 18,174.3 | 18,083.7 | 18,083.7 | 17,832.7 | 17,627.0 | -205.7 | -1.2% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 659.4 | 686.4 | 686.4 | 671.4 | 647.0 | -24.4 | -3.6% |
| Federal Funds | 6.6 | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 156 | 156 | 156 | 154 | 151 | -3 | -1.9% |
| 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 FY2021 Conference Committee To FY2021 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 18,790.1 | 16,346.0 | 3.1 | 1,430.6 | 884.0 | 0.0 | 126.4 | 0.0 | 156 | 0 | 2 |
| 1001 CBR Fund | | 4,327.0 | | | | | | | | | | |
| 1002 Fed Rcpts | | 20.0 | | | | | | | | | | |
| 1004 Gen Fund | | 12,981.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 633.0 | | | | | | | | | | |
| 1037 GF/MH | | 775.6 | | | | | | | | | | |
| 1108 Stat Desig | | 53.4 | | | | | | | | | | |
| Subtotal | | 18,790.1 | 16,346.0 | 3.1 | 1,430.6 | 884.0 | 0.0 | 126.4 | 0.0 | 156 | 0 | 2 |
| ***** Changes From FY2021 Authorized To FY2021 Management Plan ***** | | | | | | | | | | | | |
| Transfer Positions to Probation Services and Johnson Youth Center for System Restructuring | | | | | | | | | | | | |
| | Trout | -290.0 | -290.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund | | -290.0 | | | | | | | | | | |
| <p>Transfer positions from McLaughlin Youth Center to Probation Services and Johnson Youth Center to implement division-wide system changes. The changes provide statewide focus on quality assurance, efficiencies, and system improvements in both probation and facility sections as well as provide appropriate staffing to ensure best outcomes of youth in Division of Juvenile Justice facilities and programs. The Superintendent III is transferred to State Office under Probation Services component to provide statewide facility oversight and the Juvenile Justice Officer I/II is transferred to the Johnson Youth Center component to allow for transfer of the girls treatment unit from McLaughlin Youth Center to Johnson Youth Center. The remaining McLaughlin Youth Center staff is sufficient to perform the core services of the component.</p> <p>Full-time, Superintendent III (06-3483), range 22, located in Anchorage is transferred to Probation Services. Full-time, Juvenile Justice Officer I/II (06-4529), range 13, located in Anchorage is transferred to Johnson Youth Center.</p> | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -162.6 | 0.0 | 162.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.</p> | | | | | | | | | | | | |
| Transfer Authority to Delinquency Prevention for Grants | | | | | | | | | | | | |
| | Trout | -15.0 | 0.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | -15.0 | | | | | | | | | | |
| <p>Transfer authority from McLaughlin Youth Center to Delinquency Prevention for grants received at juvenile facilities. The remaining McLaughlin Youth Center authority is sufficient to perform the core services of the component.</p> | | | | | | | | | | | | |
| Transfer Authority from Fairbanks Youth Facility to Align with Anticipated Expenditures | | | | | | | | | | | | |
| | Trin | 39.0 | 0.0 | 0.0 | 39.0 | 0.0 | 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 | | NP |
|---|------------|-----------------|-------------------|------------|----------------|--------------|----------------|------------------|---------------|------------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| 1004 Gen Fund | | 39.0 | | | | | | | | | | |
| Transfer authority from Fairbanks Youth Facility to McLaughlin Youth Center to cover increased cost of Department of Health and Social Services and Department of Administration core services. The remaining Fairbanks Youth Facility authority is sufficient to perform the core services of the component. | | | | | | | | | | | | |
| Subtotal | | 18,524.1 | 15,893.4 | 3.1 | 1,617.2 | 884.0 | 0.0 | 126.4 | 0.0 | 154 | 0 | 2 |
| ***** Changes From FY2021 Management Plan To FY2022 Governor ***** | | | | | | | | | | | | |
| FY2022 Salary Adjustments | | | | | | | | | | | | |
| | SalAdj | 106.3 | 106.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 99.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.3 | | | | | | | | | | |
| 1037 GF/MH | | 5.2 | | | | | | | | | | |
| FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$106.3 | | | | | | | | | | | | |
| Eliminate Positions Associated with the Step-Up Program | | | | | | | | | | | | |
| | Dec | -336.4 | -310.7 | 0.0 | -25.7 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| 1004 Gen Fund | | -310.7 | | | | | | | | | | |
| 1108 Stat Desig | | -25.7 | | | | | | | | | | |
| The Step-Up program is a partnership between the Division of Juvenile Justice and the Anchorage School District established in approximately 2009 for youth who displayed significant behavior causing them to be suspended or expelled from school. | | | | | | | | | | | | |
| The Division of Juvenile Justice provides staff that teach Aggression Replacement Training (ART), an anger management program, to the students who are enrolled. Some of these students might also have Division of Juvenile Justice involvement. The Division of Juvenile Justice will train Anchorage School District staff to teach ART. | | | | | | | | | | | | |
| The following positions are eliminated: | | | | | | | | | | | | |
| Full-time, Juvenile Justice Officer II (06-3550), range 13, located in Anchorage | | | | | | | | | | | | |
| Full-time, Juvenile Justice Officer I (06-3982), range 11, located in Anchorage | | | | | | | | | | | | |
| Full-time, Juvenile Justice Officer III (06-4809), range 15, located in Anchorage | | | | | | | | | | | | |
| Fund Source Adjustment of CBRF to UGF | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1001 CBR Fund | | -4,327.0 | | | | | | | | | | |
| 1004 Gen Fund | | 4,327.0 | | | | | | | | | | |

Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.

Transfer Authority from Commodities for Anticipated Personal Services and Services Expenditures

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 |
| | LIT | 0.0 | 125.2 | 0.0 | 141.6 | -266.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from commodities for anticipated personal services and services expenditures. The remaining commodities authority is anticipated to be sufficient to cover operating expenditures. | | | | | | | | | | | | |
| | Totals | 18,294.0 | 15,814.2 | 3.1 | 1,733.1 | 617.2 | 0.0 | 126.4 | 0.0 | 151 | 0 | 2 |

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

Component: McLaughlin Youth Center (264)

| Line Number | Line Name | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|----------------------------------|------------------------------|---------------------------|----------------|------------------------|-----------------|
| 2000 | Travel | | 1.1 | 3.1 | 3.1 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| 2000 Travel Detail Totals | | | 1.1 | 3.1 | 3.1 |
| 2000 | In-State Employee Travel | In state employee travel. | 1.0 | 3.1 | 3.1 |
| 2002 | Out of State Employee Travel | | 0.1 | 0.0 | 0.0 |

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

Component: McLaughlin Youth Center (264)

| Line Number | Line Name | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|------------------------------------|-------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 1,674.0 | 1,617.2 | 1,733.1 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| 3000 Services Detail Totals | | | 1,674.0 | 1,617.2 | 1,733.1 |
| 3000 | Education Services | Purchase of training/conferences for staff and memberships for the facility. | 2.4 | 1.9 | 2.5 |
| 3001 | Financial Services | Financial services | 1.1 | 0.0 | 0.0 |
| 3003 | Information Technology | Various computer software licensing costs. | 7.0 | 8.6 | 7.0 |
| 3004 | Telecommunications | Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones. | 33.0 | 35.0 | 33.0 |
| 3005 | Health Services | | 0.1 | 0.0 | 0.0 |
| 3006 | Delivery Services | For freight, courier and postage charges. | 0.9 | 1.4 | 1.4 |
| 3008 | Utilities | For utilities that may include electricity, water, sewage, disposal and natural gas expenditures. | 522.9 | 502.9 | 522.9 |
| 3009 | Structure/Infrastructure/Land | For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care). | 34.3 | 30.0 | 30.0 |
| 3010 | Equipment/Machinery | Repair and maintenance costs for various office equipment and other equipment at the facility. | 61.4 | 50.0 | 60.0 |
| 3011 | Other Services | Commercial private laundry services for linens and bedding. | 34.5 | 37.0 | 35.0 |

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

Component: McLaughlin Youth Center (264)

| Object Class | | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|------------------------------------|---|---|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | | 1,674.0 | 1,617.2 | 1,733.1 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with DOA Office of Information Technology. | 303.8 | 303.4 | 435.0 |
| 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. | 183.8 | 0.0 | 183.8 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | H&SS - McLaughlin Youth Center (264) | Inter-agency Information Technology Non-Telecommunications expenditures | 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. | 66.7 | 66.7 | 66.7 |
| 3018 | Inter-Agency Information Technology Telecommunications | M&VA - Department-wide | Reimbursable Service Agreement with DMVA for two way radio maintenance. | 0.0 | 1.5 | 1.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with DOA. | 112.6 | 112.6 | 111.6 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide | | 51.5 | 51.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance. | 90.7 | 90.7 | 90.7 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable Service Agreement with Department of Administration, Division of Finance for financial, and reporting systems. | 9.5 | 9.5 | 9.5 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable Service Agreement with Department of Administration for Shared Service of Alaska to process travel. | 0.0 | 4.0 | 4.0 |
| 3032 | Inter-Agency Health | H&SS - Bureau of Vital Statistics (961) | Reimbursable Services Agreement with the Division of Public Health for | 0.5 | 0.2 | 0.2 |

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

Component: McLaughlin Youth Center (264)

| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|------------------------------------|------------------------------------|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 1,674.0 | 1,617.2 | 1,733.1 |
| | | birth certificates. | | | |
| 3037 | State Equipment Fleet | Trans - Department-wide | 48.4 | 50.0 | 48.0 |
| | | Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance, and repairs. | | | |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | 5.6 | 0.0 | 0.0 |
| | | Inter-agency management/consulting services | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | 66.0 | 66.0 | 66.0 |
| | | Reimbursable Services Agreement with Finance and Management Services for various support services. | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | 12.6 | 13.0 | 12.6 |
| | | Reimbursable Services Agreement with the Commissioner's Office for services. | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Facilities Management (2020) | 6.3 | 0.0 | 0.0 |
| | | Inter-agency management/consulting services | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | 0.0 | 168.7 | 0.0 |
| | | Inter-agency management/consulting services | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | 11.1 | 12.0 | 11.1 |
| | | Reimbursable Services Agreement with Public Affairs for services provided. | | | |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | 1.1 | 1.1 | 1.1 |
| | | Reimbursable Services Agreement with Department of Labor and 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 | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|---------------------------------------|-----------------------------|--|----------------|------------------------|-----------------|
| 4000 | Commodities | | 894.9 | 884.0 | 617.2 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| 4000 Commodities Detail Totals | | | 894.9 | 884.0 | 617.2 |
| 4000 | Business | Business supplies for the facility. | 48.5 | 80.0 | 10.0 |
| 4001 | Agricultural | For agricultural supplies. | 0.7 | 0.2 | 0.2 |
| 4002 | Household/Institutional | Food supplies for meals for residents and staff on duty and clothing supplies for residents. | 795.2 | 717.0 | 549.6 |
| 4004 | Safety | Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression. | 2.4 | 19.0 | 19.0 |
| 4005 | Building Materials | For miscellaneous building supplies. | 0.0 | 20.0 | 0.0 |
| 4006 | Signs and Markers | For signs and markers for the facility. | 0.4 | 3.0 | 1.0 |
| 4011 | Electrical | Electrical repair and maintenance supplies. | 3.1 | 5.0 | 3.0 |
| 4012 | Plumbing | Plumbing repair and maintenance supplies. | 11.7 | 10.0 | 10.0 |
| 4013 | Lube Oils/Grease/Solvents | Oils and grease for repairing and maintaining items. | 0.3 | 1.5 | 0.5 |
| 4015 | Parts and Supplies | Repair and maintenance supplies. | 42.6 | 21.0 | 21.0 |
| 4016 | Paint/Preservatives | For paint supplies for facility. | 0.8 | 1.0 | 1.0 |
| 4017 | Sand | | 0.5 | 0.0 | 0.0 |
| 4018 | Surface Chemicals | Surface supplies to include ice melt to prevent falls on ice at facility. | 0.3 | 1.3 | 0.5 |
| 4019 | Small Tools/Minor Equipment | For small tools and equipment for facility. | 1.0 | 3.0 | 1.0 |

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

Component: McLaughlin Youth Center (264)

| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|---------------------------------------|--------------------|--|----------------|---------------------------|-----------------|
| 4000 Commodities Detail Totals | | | 894.9 | 884.0 | 617.2 |
| 4020 | Equipment Fuel | For equipment fuel for facility tools and equipment. | 0.4 | 2.0 | 0.4 |
| 4022 | Commodity Transfer | | -13.0 | 0.0 | 0.0 |

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

Component: McLaughlin Youth Center (264)

| Line Number | Line Name | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|---------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 5000 | Capital Outlay | | 11.7 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| | | 5000 Capital Outlay Detail Totals | 11.7 | 0.0 | 0.0 |
| 5004 | Equipment | | 11.7 | 0.0 | 0.0 |

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

Component: McLaughlin Youth Center (264)

| Line Number | Line Name | | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|--|------------------|---|----------------|------------------------|-----------------|
| 7000 | Grants, Benefits | | 114.0 | 126.4 | 126.4 |
| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
| 7000 Grants, Benefits Detail Totals | | | 114.0 | 126.4 | 126.4 |
| 7001 | Grants | | 6.2 | 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. | 107.8 | 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 | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|---|---|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 6.6 | 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 | | | 6.6 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 623.7 | 633.0 | 634.3 |
| 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. | 362.9 | 417.9 | 419.1 |
| 5301 Inter-Agency Receipts | H&SS - Behavioral Health Administration (2665) | | 164.7 | 0.0 | 36.7 |
| 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 | 82.4 |
| 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. | 96.1 | 50.4 | 96.1 |
| 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 | 0.0 | 0.0 |
| 5108 Stat Desig (1108 Stat Desig) | | | 35.7 | 38.4 | 12.7 |
| 5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs | | | 35.7 | 0.0 | 0.0 |
| 5206 Statutory Designated Program Receipts - Contracts | | | 0.0 | 10.0 | 0.0 |

Revenue Detail (1681)
Department of Health and Social Services

Component: McLaughlin Youth Center (264)

| Revenue Type (OMB Fund Code) | Component | Comment | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|--|------------------|--|-----------------------|-------------------------------|------------------------|
| Revenue Source | | | | | |
| 5207 Statutory Dsgntd Pgrm Rcpts Chrgs for Srvcs - Rent/Royalties | | Statutory Designated Program Receipts to collect payment from the Anchorage School District for one-half of the rental cost for the Step-Up Program. The division entered into a new lease for the program, and the Memorandum of Agreement was signed by the Anchorage School District to pay one-half of the cost for the lease. | 0.0 | 28.4 | 12.7 |
| 6004 Gen Fund (1004 Gen Fund) | | | 1.0 | 0.0 | 0.0 |
| 6046 General Fund - Prior Year Reimbursement Recovery | | | 1.0 | 0.0 | 0.0 |

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

Component: McLaughlin Youth Center (264)

| | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|--|----------------|---------------------------|-----------------|
| Component Totals | 976.4 | 950.4 | 1,041.3 |
| With Department of Administration | 640.4 | 637.9 | 717.5 |
| With Department of Health and Social Services | 286.5 | 259.9 | 273.7 |
| With Department of Military and Veterans Affairs | 0.0 | 1.5 | 1.0 |
| With Department of Transportation/Public Facilities | 48.4 | 50.0 | 48.0 |
| With Department of Labor and Workforce Development | 1.1 | 1.1 | 1.1 |

| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|--|--|--|----------------|---------------------------|-----------------|
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Reimbursable Services Agreement with DOA Office of Information Technology. | 303.8 | 303.4 | 435.0 |
| 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. | 183.8 | 0.0 | 183.8 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | H&SS - McLaughlin Youth Center (264) | Inter-agency Information Technology Non-Telecommunications expenditures | 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. | 66.7 | 66.7 | 66.7 |
| 3018 Inter-Agency Information Technology Telecommunications | M&VA - Department-wide | Reimbursable Service Agreement with DMVA for two way radio maintenance. | 0.0 | 1.5 | 1.0 |
| 3022 Inter-Agency Human Resources | Admin - Department-wide | Reimbursable Services Agreement with DOA. | 112.6 | 112.6 | 111.6 |
| 3023 Inter-Agency Building Leases | Admin - Department-wide | | 51.5 | 51.0 | 0.0 |
| 3026 Inter-Agency Insurance | Admin - Department-wide | Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for | 90.7 | 90.7 | 90.7 |

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

Component: McLaughlin Youth Center (264)

| Object Class | | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|--------------|------------------------------------|---|---|----------------|---------------------------|-----------------|
| | | | insurance. | | | |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable Service Agreement with Department of Administration, Division of Finance for financial, and reporting systems. | 9.5 | 9.5 | 9.5 |
| 3027 | Inter-Agency Financial | Admin - Department-wide | Reimbursable Service Agreement with Department of Administration for Shared Service of Alaska to process travel. | 0.0 | 4.0 | 4.0 |
| 3032 | Inter-Agency Health | H&SS - Bureau of Vital Statistics (961) | Reimbursable Services Agreement with the Division of Public Health for birth certificates. | 0.5 | 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. | 48.4 | 50.0 | 48.0 |
| 3038 | Inter-Agency Management/Consulting | Admin - Department-wide | Inter-agency management/consulting services | 5.6 | 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. | 66.0 | 66.0 | 66.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | Reimbursable Services Agreement with the Commissioner's Office for services. | 12.6 | 13.0 | 12.6 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Facilities Management (2020) | Inter-agency management/consulting services | 6.3 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | Inter-agency management/consulting services | 0.0 | 168.7 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | Reimbursable Services Agreement with Public Affairs for services provided. | 11.1 | 12.0 | 11.1 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | Reimbursable Services Agreement with Department of Labor and | 1.1 | 1.1 | 1.1 |

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

Component: McLaughlin Youth Center (264)

| Object Class | Servicing Agency | Explanation | FY2020 Actuals | FY2021 Management Plan | FY2022 Governor |
|--------------|------------------|---|----------------|---------------------------|-----------------|
| | | Workforce Development for population demographics. | | | |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
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 / L | 12.0 | | 41,100 | 559 | 0 | 33,611 | 75,270 | 75,270 |
| 06-3484 | Juv Jst Supt I | FT | A | SS | Anchorage | 100 | 20K | 12.0 | | 92,123 | 0 | 4,713 | 53,749 | 150,585 | 150,585 |
| 06-3485 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15L / M | 12.0 | | 71,934 | 1,013 | 2,519 | 45,638 | 121,104 | 121,104 |
| 06-3487 | Corrections Nurse II | FT | A | GP | Anchorage | 100 | 23A / B | 12.0 | | 86,210 | 1,228 | 4,045 | 51,336 | 142,819 | 142,819 |
| 06-3488 | Corrections Nurse II | FT | A | GP | Anchorage | 100 | 23A / B | 12.0 | | 86,593 | 1,260 | 6,007 | 52,182 | 146,042 | 146,042 |
| 06-3489 | Juv Jst Supt II | FT | A | SS | Anchorage | 100 | 21T | 12.0 | | 131,186 | 0 | 5,633 | 68,167 | 204,986 | 204,986 |
| 06-3491 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15G | 12.0 | | 64,147 | 996 | 9,089 | 45,199 | 119,431 | 119,431 |
| 06-3492 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15D / E | 12.0 | | 58,355 | 820 | 1,936 | 40,531 | 101,642 | 101,642 |
| 06-3493 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15Q | 12.0 | | 83,637 | 1,196 | 4,252 | 50,483 | 139,568 | 139,568 |
| 06-3494 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13M | 12.0 | | 63,877 | 899 | 2,232 | 42,629 | 109,637 | 109,637 |
| 06-3495 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13M / N | 12.0 | | 65,870 | 1,016 | 8,783 | 45,710 | 121,379 | 121,379 |
| 06-3496 | Juvenile Justice Officer I | FT | A | GZ | Anchorage | 100 | 11A / B | 12.0 | | 41,413 | 624 | 4,435 | 35,323 | 81,795 | 81,795 |
| 06-3497 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15K | 12.0 | | 69,014 | 1,147 | 15,269 | 49,183 | 134,613 | 134,613 |
| 06-3498 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13C / D | 12.0 | | 49,993 | 890 | 15,443 | 42,387 | 108,713 | 108,713 |
| 06-3499 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 99 | 13P / Q | 12.0 | | 72,585 | 1,037 | 3,668 | 46,287 | 123,577 | 123,577 |
| 06-3500 | Juvenile Justice Officer I | FT | A | GZ | Anchorage | 100 | 11A / B | 12.0 | | 41,413 | 743 | 13,161 | 38,470 | 93,787 | 93,787 |
| 06-3501 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13M / N | 12.0 | | 64,310 | 942 | 4,892 | 43,745 | 113,889 | 113,889 |
| 06-3502 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13F / G | 12.0 | | 55,234 | 969 | 15,976 | 44,469 | 116,648 | 116,648 |
| 06-3503 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13B / C | 12.0 | | 47,304 | 859 | 15,858 | 41,567 | 105,588 | 105,588 |
| 06-3504 | Micro/Net Sp I | FT | A | GP | Anchorage | 100 | 18F / G | 12.0 | | 71,765 | 976 | 0 | 44,669 | 117,410 | 117,410 |
| 06-3505 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13L / M | 12.0 | | 62,195 | 1,015 | 12,376 | 45,681 | 121,267 | 121,267 |
| 06-3506 | Juv Unit Spvr | FT | A | SS | Anchorage | 100 | 18J / K | 12.0 | | 80,662 | 0 | 3 | 47,918 | 128,583 | 128,583 |
| 06-3507 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15C / D | 12.0 | | 57,023 | 986 | 15,465 | 44,929 | 118,403 | 118,403 |
| 06-3508 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15L / M | 12.0 | | 73,473 | 1,075 | 5,565 | 47,291 | 127,404 | 127,404 |
| 06-3509 | Corrections Nurse III | FT | A | SS | Anchorage | 100 | 25B / C | 12.0 | | 109,304 | 0 | 0 | 58,245 | 167,549 | 167,549 |
| 06-3510 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13G / J | 12.0 | | 57,249 | 905 | 9,274 | 42,779 | 110,207 | 110,207 |
| 06-3511 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13C / D | 12.0 | | 49,100 | 745 | 5,647 | 38,532 | 94,024 | 94,024 |
| 06-3512 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13F / G | 12.0 | | 54,485 | 859 | 8,660 | 41,560 | 105,564 | 105,564 |
| 06-3513 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13J | 12.0 | | 58,011 | 1,035 | 18,073 | 46,226 | 123,345 | 123,345 |
| 06-3514 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13M / N | 12.0 | | 64,397 | 964 | 6,489 | 44,352 | 116,202 | 116,202 |
| 06-3515 | Juv Unit Spvr | FT | A | SS | Anchorage | 100 | 18L | 12.0 | | 83,283 | 0 | 0 | 48,862 | 132,145 | 132,145 |
| 06-3516 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15L / M | 12.0 | | 73,089 | 994 | 0 | 45,146 | 119,229 | 119,229 |
| 06-3517 | Mental Health Clinician II | FT | A | GP | Anchorage | 100 | 19B / C | 12.0 | | 67,871 | 1,049 | 9,206 | 46,584 | 124,710 | 124,710 |
| 06-3518 | Juvenile Justice Officer I | FT | 1 | GZ | Anchorage | 100 | 11A / B | 12.0 | | 41,413 | 602 | 2,844 | 34,749 | 79,608 | 79,608 |
| 06-3520 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 99 | 13O / P | 12.0 | | 71,323 | 988 | 1,306 | 44,980 | 118,597 | 118,597 |
| 06-3521 | Juvenile Justice Officer I | FT | A | GZ | Anchorage | 100 | 11A / B | 12.0 | | 41,413 | 700 | 10,054 | 37,349 | 89,516 | 89,516 |
| 06-3522 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13N / O | 12.0 | | 66,582 | 938 | 2,385 | 43,660 | 113,565 | 113,565 |
| 06-3523 | Juvenile Justice Officer I | FT | A | GZ | Anchorage | 100 | 11A / B | 12.0 | | 41,413 | 616 | 3,846 | 35,111 | 80,986 | 80,986 |

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: FY2022 Governor (17280)
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 |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-3524 | Juv Jst Supt I | FT | A | SS | Anchorage | 100 | 20L | 12.0 | | 95,118 | 0 | 6,256 | 55,386 | 156,760 | 156,760 |
| 06-3526 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15B / C | 12.0 | | 55,723 | 795 | 2,710 | 39,861 | 99,089 | 99,089 |
| 06-3527 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15N | 12.0 | | 75,962 | 1,090 | 4,166 | 47,684 | 128,902 | 128,902 |
| 06-3528 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15E / F | 12.0 | | 60,424 | 870 | 3,505 | 41,843 | 106,642 | 106,642 |
| 06-3529 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13M / N | 12.0 | | 65,350 | 1,035 | 10,738 | 46,228 | 123,351 | 123,351 |
| 06-3530 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13E / F | 12.0 | | 52,765 | 857 | 10,222 | 41,503 | 105,347 | 105,347 |
| 06-3531 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13B / C | 12.0 | | 47,772 | 743 | 6,804 | 38,470 | 93,789 | 93,789 |
| 06-3532 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13C / D | 12.0 | | 49,100 | 765 | 7,131 | 39,067 | 96,063 | 96,063 |
| 06-3533 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13C / D | 12.0 | | 49,520 | 847 | 12,754 | 41,246 | 104,367 | 104,367 |
| 06-3534 | Juvenile Justice Officer I | FT | A | GZ | Anchorage | 100 | 11A / B | 12.0 | | 41,413 | 666 | 7,522 | 36,436 | 86,037 | 86,037 |
| 06-3535 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13G / J | 12.0 | | 56,772 | 790 | 1,273 | 39,721 | 98,556 | 98,556 |
| 06-3536 | Juvenile Justice Officer I | FT | A | GZ | Anchorage | 100 | 11A / B | 12.0 | | 41,413 | 644 | 5,899 | 35,851 | 83,807 | 83,807 |
| 06-3537 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13G | 12.0 | | 55,723 | 829 | 5,202 | 40,760 | 102,514 | 102,514 |
| 06-3538 | Juv Unit Spvr | FT | A | SS | Anchorage | 100 | 18B / C | 12.0 | | 66,745 | 0 | 10 | 42,902 | 109,657 | 109,657 |
| 06-3539 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15J | 12.0 | | 66,851 | 1,116 | 15,193 | 48,375 | 131,535 | 131,535 |
| 06-3541 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15M / N | 12.0 | | 74,267 | 1,015 | 347 | 45,696 | 121,325 | 121,325 |
| 06-3542 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13K / L | 12.0 | | 61,859 | 915 | 5,378 | 43,036 | 111,188 | 111,188 |
| 06-3543 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13K / L | 12.0 | | 60,311 | 945 | 9,121 | 43,828 | 114,205 | 114,205 |
| 06-3544 | Juvenile Justice Officer I | FT | A | GZ | Anchorage | 100 | 11A / B | 12.0 | | 41,413 | 735 | 12,617 | 38,274 | 93,039 | 93,039 |
| 06-3545 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13C / D | 12.0 | | 49,655 | 838 | 11,927 | 40,997 | 103,417 | 103,417 |
| 06-3546 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13C / D | 12.0 | | 48,979 | 826 | 11,760 | 40,693 | 102,258 | 102,258 |
| 06-3548 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13J | 12.0 | | 58,011 | 937 | 10,821 | 43,611 | 113,380 | 113,380 |
| 06-3550 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13G | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06-3551 | Juv Unit Spvr | FT | A | SS | Anchorage | 99 | 18M / N | 12.0 | | 86,892 | 0 | 0 | 50,164 | 137,056 | 137,056 |
| 06-3552 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15O | 12.0 | | 78,437 | 1,178 | 8,107 | 49,998 | 137,720 | 137,720 |
| 06-3555 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13D / E | 12.0 | | 51,842 | 814 | 7,987 | 40,365 | 101,008 | 101,008 |
| 06-3557 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13C / D | 12.0 | | 48,641 | 861 | 14,644 | 41,611 | 105,757 | 105,757 |
| 06-3559 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13J / K | 12.0 | | 59,431 | 908 | 7,283 | 42,847 | 110,469 | 110,469 |
| 06-3560 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13C / D | 12.0 | | 49,384 | 770 | 7,211 | 39,198 | 96,563 | 96,563 |
| 06-3561 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 99 | 13S / T | 12.0 | | 82,659 | 1,247 | 8,965 | 51,830 | 144,701 | 144,701 |
| 06-3565 | Juv Unit Spvr | FT | A | SS | Anchorage | 100 | 18J | 12.0 | | 78,125 | 0 | 0 | 47,002 | 125,127 | 125,127 |
| 06-3567 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 99 | 15N / O | 12.0 | | 78,541 | 1,082 | 966 | 47,461 | 128,050 | 128,050 |
| 06-3569 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13C / D | 12.0 | | 48,776 | 827 | 12,009 | 40,709 | 102,321 | 102,321 |
| 06-3570 | Juvenile Justice Officer I | FT | A | GZ | Anchorage | 100 | 11A / B | 12.0 | | 41,413 | 637 | 5,439 | 35,685 | 83,174 | 83,174 |
| 06-3571 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13G | 12.0 | | 55,723 | 892 | 9,827 | 42,428 | 108,870 | 108,870 |
| 06-3572 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13C / D | 12.0 | | 49,925 | 764 | 6,195 | 39,027 | 95,911 | 95,911 |
| 06-3574 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13D / E | 12.0 | | 50,784 | 884 | 14,171 | 42,213 | 108,052 | 108,052 |
| 06-3575 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13L | 12.0 | | 61,859 | 993 | 11,104 | 45,101 | 119,057 | 119,057 |

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: FY2022 Governor (17280)
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 |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-3576 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13G | 12.0 | | 55,723 | 885 | 9,347 | 42,255 | 108,210 | 108,210 |
| 06-3577 | Administrative Officer II | FT | A | SS | Anchorage | 100 | 19K / L | 12.0 | | 86,801 | 0 | 0 | 50,131 | 136,932 | 136,932 |
| 06-3578 | Office Assistant II | FT | A | GP | Anchorage | 100 | 10A / B | 12.0 | | 36,582 | 498 | 0 | 31,982 | 69,062 | 69,062 |
| 06-3579 | Administrative Officer I | FT | A | SS | Anchorage | 100 | 17M / N | 12.0 | | 80,787 | 0 | 0 | 47,962 | 128,749 | 128,749 |
| 06-3580 | Accounting Technician II | FT | A | GP | Anchorage | 100 | 14D / E | 12.0 | | 52,130 | 709 | 0 | 37,588 | 90,427 | 90,427 |
| 06-3581 | Administrative Assistant I | FT | A | GP | Anchorage | 100 | 12F / G | 12.0 | | 47,615 | 648 | 0 | 35,960 | 84,223 | 84,223 |
| 06-3582 | Administrative Assistant II | FT | A | GP | Anchorage | 100 | 14J / K | 12.0 | | 59,783 | 813 | 0 | 40,348 | 100,944 | 100,944 |
| 06-3584 | Office Assistant II | FT | A | GP | Anchorage | 100 | 10A / B | 12.0 | | 36,582 | 498 | 0 | 31,982 | 69,062 | 69,062 |
| 06-3585 | Office Assistant II | FT | A | GP | Anchorage | 100 | 10A / B | 12.0 | | 36,582 | 498 | 0 | 31,982 | 69,062 | 69,062 |
| 06-3587 | Env Svc Jrny II | FT | A | LL | Anchorage | 1AA | 60A / B | 12.0 | | 33,752 | 0 | 0 | 30,857 | 64,609 | 64,609 |
| 06-3588 | Maint Gen Jrny | FT | A | LL | Anchorage | 1AA | 54A / B | 12.0 | | 47,706 | 0 | 0 | 35,889 | 83,595 | 83,595 |
| 06-3589 | Maint Gen Jrny | FT | A | LL | Anchorage | 1AA | 54C / D | 12.0 | | 49,729 | 0 | 2,560 | 37,542 | 89,831 | 89,831 |
| 06-3590 | Mts/EI Jrny I | FT | A | LL | Anchorage | 1AA | 53J | 12.0 | | 60,516 | 0 | 4,016 | 41,957 | 106,489 | 106,489 |
| 06-3591 | Building Management Specialist | FT | A | SS | Anchorage | 100 | 19E / F | 12.0 | | 80,289 | 0 | 0 | 47,783 | 128,072 | 128,072 |
| 06-3592 | Supply Technician II | FT | A | GP | Anchorage | 100 | 12A / B | 12.0 | | 41,282 | 562 | 0 | 33,677 | 75,521 | 75,521 |
| 06-3593 | Supply Technician I | FT | A | GP | Anchorage | 100 | 10J | 12.0 | | 44,421 | 604 | 0 | 34,809 | 79,834 | 79,834 |
| 06-3594 | Food Service, Journey | FT | A | LL | Anchorage | 1AA | 57C / D | 12.0 | | 42,672 | 0 | 1,953 | 34,778 | 79,403 | 79,403 |
| 06-3595 | Food Service, Journey | FT | A | LL | Anchorage | 1AA | 57K | 12.0 | | 49,973 | 0 | 15,337 | 42,237 | 107,547 | 107,547 |
| 06-3596 | Food Service, Journey | FT | A | LL | Anchorage | 1AA | 57A / B | 12.0 | | 40,469 | 0 | 4,075 | 34,749 | 79,293 | 79,293 |
| 06-3597 | Food Service, Journey | FT | A | LL | Anchorage | 1AA | 57K | 12.0 | | 49,973 | 0 | 10,284 | 40,415 | 100,672 | 100,672 |
| 06-3598 | Food Service, Lead | FT | A | LL | Anchorage | 1AA | 56O | 12.0 | | 61,015 | 0 | 10,173 | 44,357 | 115,545 | 115,545 |
| 06-3599 | Food Service, Lead | FT | A | LL | Anchorage | 1AA | 56P / Q | 12.0 | | 61,581 | 0 | 3,217 | 42,052 | 106,850 | 106,850 |
| 06-3600 | Food Service, Lead | FT | A | LL | Anchorage | 1AA | 56P | 12.0 | | 63,303 | 0 | 15,529 | 47,113 | 125,945 | 125,945 |
| 06-3601 | Food Service Supervisor | FT | A | SS | Anchorage | 99 | 16P | 12.0 | | 84,302 | 0 | 0 | 49,230 | 133,532 | 133,532 |
| 06-3658 | Training Specialist I | FT | A | GP | Anchorage | 100 | 16B / C | 12.0 | | 55,873 | 760 | 8 | 38,941 | 95,582 | 95,582 |
| 06-3753 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13C / D | 12.0 | | 49,790 | 898 | 16,210 | 42,590 | 109,488 | 109,488 |
| 06-3906 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13M / N | 12.0 | | 64,639 | 1,016 | 10,043 | 45,721 | 121,419 | 121,419 |
| 06-3908 | Juvenile Justice Officer I | FT | 1 | GZ | Anchorage | 100 | 11A / B | 12.0 | | 41,413 | 717 | 11,267 | 37,787 | 91,184 | 91,184 |
| 06-3980 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13B / C | 12.0 | | 47,905 | 779 | 9,321 | 39,426 | 97,431 | 97,431 |
| 06-3982 | Juvenile Justice Officer I | FT | A | GZ | Anchorage | 100 | 11A / B | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06-3991 | Recreation Therapist II | FT | A | GP | Anchorage | 100 | 16G | 12.0 | | 64,487 | 880 | 156 | 42,101 | 107,624 | 107,624 |
| 06-4519 | Juv Unit Sprv | FT | A | SS | Anchorage | 100 | 18K / L | 12.0 | | 82,300 | 0 | 0 | 48,508 | 130,808 | 130,808 |
| 06-4520 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 99 | 15O | 12.0 | | 79,206 | 1,128 | 3,700 | 48,686 | 132,720 | 132,720 |
| 06-4521 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15J | 12.0 | | 66,851 | 1,054 | 10,630 | 46,730 | 125,265 | 125,265 |
| 06-4522 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 99 | 15N / O | 12.0 | | 77,646 | 1,205 | 10,947 | 50,737 | 140,535 | 140,535 |
| 06-4523 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13D / E | 12.0 | | 50,650 | 826 | 10,054 | 40,680 | 102,210 | 102,210 |
| 06-4526 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13C / D | 12.0 | | 49,993 | 823 | 10,484 | 40,598 | 101,898 | 101,898 |
| 06-4527 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13J / K | 12.0 | | 59,510 | 891 | 5,981 | 42,406 | 108,788 | 108,788 |

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: FY2022 Governor (17280)
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 |
|---------|------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 06-4528 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13A / B | 12.0 | | 46,904 | 697 | 4,297 | 37,253 | 89,151 | 89,151 |
| 06-4530 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13C / D | 12.0 | | 48,979 | 717 | 3,748 | 37,804 | 91,248 | 91,248 |
| 06-4531 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13C / D | 12.0 | | 49,790 | 781 | 7,635 | 39,498 | 97,704 | 97,704 |
| 06-4806 | Juv Unit Spvr | FT | A | SS | Anchorage | 100 | 18L / M | 12.0 | | 84,748 | 0 | 0 | 49,390 | 134,138 | 134,138 |
| 06-4808 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15J / K | 12.0 | | 68,383 | 962 | 2,336 | 44,292 | 115,973 | 115,973 |
| 06-4809 | Juvenile Justice Officer III | FT | A | GY | Anchorage | 99 | 15P | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| 06-4810 | Juvenile Justice Officer II | FT | 1 | GZ | Anchorage | 100 | 13A / B | 12.0 | | 46,904 | 781 | 10,525 | 39,499 | 97,709 | 97,709 |
| 06-4811 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13B / C | 12.0 | | 48,105 | 773 | 8,722 | 39,282 | 96,882 | 96,882 |
| 06-4812 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13N / O | 12.0 | | 67,564 | 931 | 873 | 43,469 | 112,837 | 112,837 |
| 06-4814 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13D / E | 12.0 | | 50,948 | 836 | 10,492 | 40,946 | 103,222 | 103,222 |
| 06-4820 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13D / E | 12.0 | | 51,022 | 809 | 8,425 | 40,227 | 100,483 | 100,483 |
| 06-4821 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13F / G | 12.0 | | 55,234 | 850 | 7,215 | 41,309 | 104,608 | 104,608 |
| 06-4822 | Juvenile Justice Officer III | FT | A | GZ | Anchorage | 100 | 15G / J | 12.0 | | 64,823 | 1,033 | 11,132 | 46,180 | 123,168 | 123,168 |
| 06-4840 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 99 | 13N | 12.0 | | 66,269 | 931 | 2,175 | 43,471 | 112,846 | 112,846 |
| 06-4843 | Maint Gen Jrny | FT | A | LL | Anchorage | 1AA | 54K / L | 12.0 | | 60,752 | 0 | 3,263 | 41,770 | 105,785 | 105,785 |
| 06-4873 | Office Assistant II | FT | A | GP | Anchorage | 100 | 10K | 12.0 | | 45,864 | 624 | 0 | 35,329 | 81,817 | 81,817 |
| 06-4921 | Mental Health Clinician III | FT | A | SS | Anchorage | 100 | 21D / E | 12.0 | | 86,954 | 0 | 4 | 50,187 | 137,145 | 137,145 |
| 06-4923 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13A / B | 12.0 | | 46,904 | 661 | 1,689 | 36,313 | 85,567 | 85,567 |
| 06-4924 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13B / C | 12.0 | | 48,239 | 673 | 1,256 | 36,638 | 86,806 | 86,806 |
| 06-4950 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13B / C | 12.0 | | 47,905 | 726 | 5,453 | 38,031 | 92,115 | 92,115 |
| 06-4951 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13G | 12.0 | | 55,723 | 902 | 10,545 | 42,687 | 109,857 | 109,857 |
| 06-4955 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13F / G | 12.0 | | 54,909 | 940 | 14,210 | 43,715 | 113,774 | 113,774 |
| 06-4956 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13A / B | 12.0 | | 46,904 | 781 | 10,514 | 39,495 | 97,694 | 97,694 |
| 06-4957 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13G | 12.0 | | 55,723 | 925 | 12,270 | 43,309 | 112,227 | 112,227 |
| 06-4958 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13D / E | 12.0 | | 51,365 | 860 | 11,860 | 41,589 | 105,674 | 105,674 |
| 06-4959 | Mental Health Clinician II | FT | A | GP | Anchorage | 100 | 19L / M | 12.0 | | 88,743 | 1,207 | 0 | 50,791 | 140,741 | 140,741 |
| 06-4960 | Mental Health Clinician II | FT | A | GP | Anchorage | 100 | 19J / K | 12.0 | | 82,462 | 1,135 | 971 | 48,876 | 133,444 | 133,444 |
| 06-4965 | Maint Gen Jrny | FT | A | LL | Anchorage | 1AA | 54C / D | 12.0 | | 50,808 | 0 | 4,954 | 38,794 | 94,556 | 94,556 |
| 06-4966 | Administrative Assistant I | FT | A | GP | Anchorage | 100 | 12G / J | 12.0 | | 48,825 | 664 | 0 | 36,397 | 85,886 | 85,886 |
| 06-4968 | Corrections Nurse II | FT | A | GP | Anchorage | 100 | 23K / L | 12.0 | | 114,860 | 1,635 | 5,337 | 62,133 | 183,965 | 183,965 |
| 06-4970 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13L | 12.0 | | 61,859 | 901 | 4,337 | 42,661 | 109,758 | 109,758 |
| 06-4971 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13J / K | 12.0 | | 58,563 | 938 | 10,369 | 43,647 | 113,517 | 113,517 |
| 06-4972 | Mental Health Clinician II | FT | A | GP | Anchorage | 100 | 19F / G | 12.0 | | 77,771 | 1,069 | 830 | 47,134 | 126,804 | 126,804 |
| 06-4973 | Mental Health Clinician II | FT | A | GP | Anchorage | 100 | 19F / G | 12.0 | | 76,915 | 1,047 | 0 | 46,526 | 124,488 | 124,488 |
| 06-4974 | Mental Health Clinician II | FT | A | GP | Anchorage | 100 | 19G / J | 12.0 | | 79,820 | 1,089 | 252 | 47,664 | 128,825 | 128,825 |
| 06-4975 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13C / D | 12.0 | | 50,128 | 880 | 14,574 | 42,122 | 107,704 | 107,704 |
| 06-4976 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13C / D | 12.0 | | 49,384 | 779 | 7,848 | 39,428 | 97,439 | 97,439 |
| 06-4979 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13G | 12.0 | | 55,723 | 852 | 6,920 | 41,379 | 104,874 | 104,874 |

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

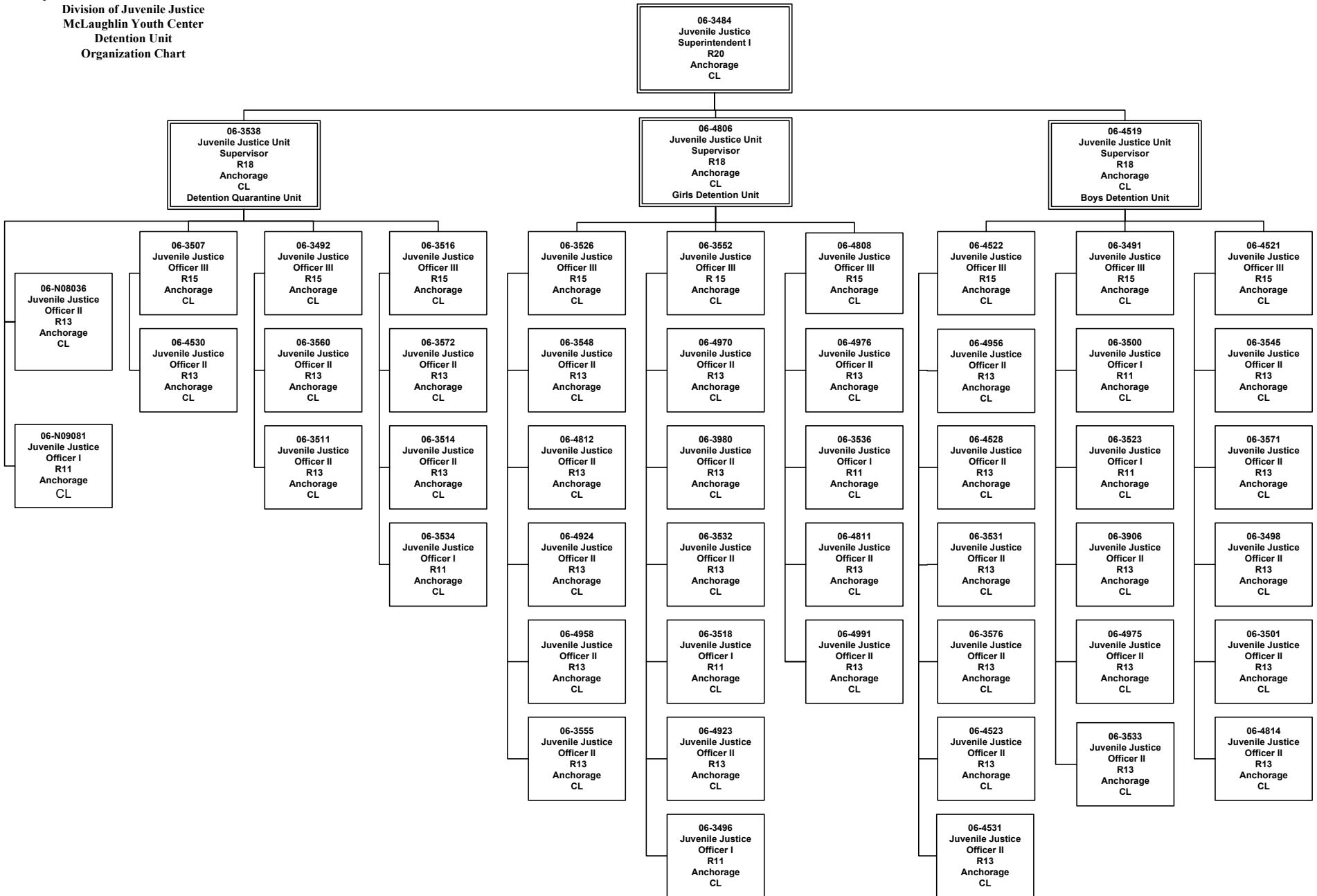
Scenario: FY2022 Governor (17280)
Component: McLaughlin Youth Center (264)
RDU: Juvenile Justice (319)

| 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 | |
|---------------------------------|-----------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|---|-----------------|-------------|------------|--|
| 06-4984 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13D / E | 12.0 | | 51,395 | 917 | 15,968 | 43,081 | 111,361 | 111,361 | |
| 06-4991 | Juvenile Justice Officer II | FT | A | GZ | Anchorage | 100 | 13B / C | 12.0 | | 47,638 | 802 | 11,298 | 40,043 | 99,781 | 99,781 | |
| 06-N08036 | Juvenile Justice Officer II | NP | N | GZ | Anchorage | 100 | 13A | 11.0 | | 23,727 | 342 | 6,897 | 3,598 | 34,564 | 34,564 | |
| 06-N09081 | Juvenile Justice Officer I | NP | N | GZ | Anchorage | 100 | 11M | 12.0 | | 144,000 | 2,155 | 48,812 | 22,655 | 217,622 | 217,622 | |
| Total Positions | | | | | | | | | | | | | | | | |
| Full Time Positions: | | | | | | | | | | | | 151 | 0 | 3 | | |
| Part Time Positions: | | | | | | | | | | | | 0 | 0 | 0 | | |
| Non Permanent Positions: | | | | | | | | | | | | 2 | 0 | 0 | | |
| Positions in Component: | | | | | | | | | | | | 153 | 0 | 3 | | |
| Total Component Months: | | | | | | | | | | | | 1,835.0 | | | | |
| | | | | | | | | | | | | Total Salary Costs: | | 9,315,294 | | |
| | | | | | | | | | | | | Total COLA: | | 110,057 | | |
| | | | | | | | | | | | | Total Premium Pay: | | 987,666 | | |
| | | | | | | | | | | | | Total Benefits: | | 6,497,554 | | |
| | | | | | | | | | | | | Total Pre-Vacancy: | | 16,910,571 | | |
| | | | | | | | | | | | | Minus Vacancy Adjustment of 6.48%: | | (1,096,371) | | |
| | | | | | | | | | | | | Total Post-Vacancy: | | 15,814,200 | | |
| | | | | | | | | | | | | Plus Lump Sum Premium Pay: | | 0 | | |
| | | | | | | | | | | | | Personal Services Line 100: | | 15,814,200 | | |

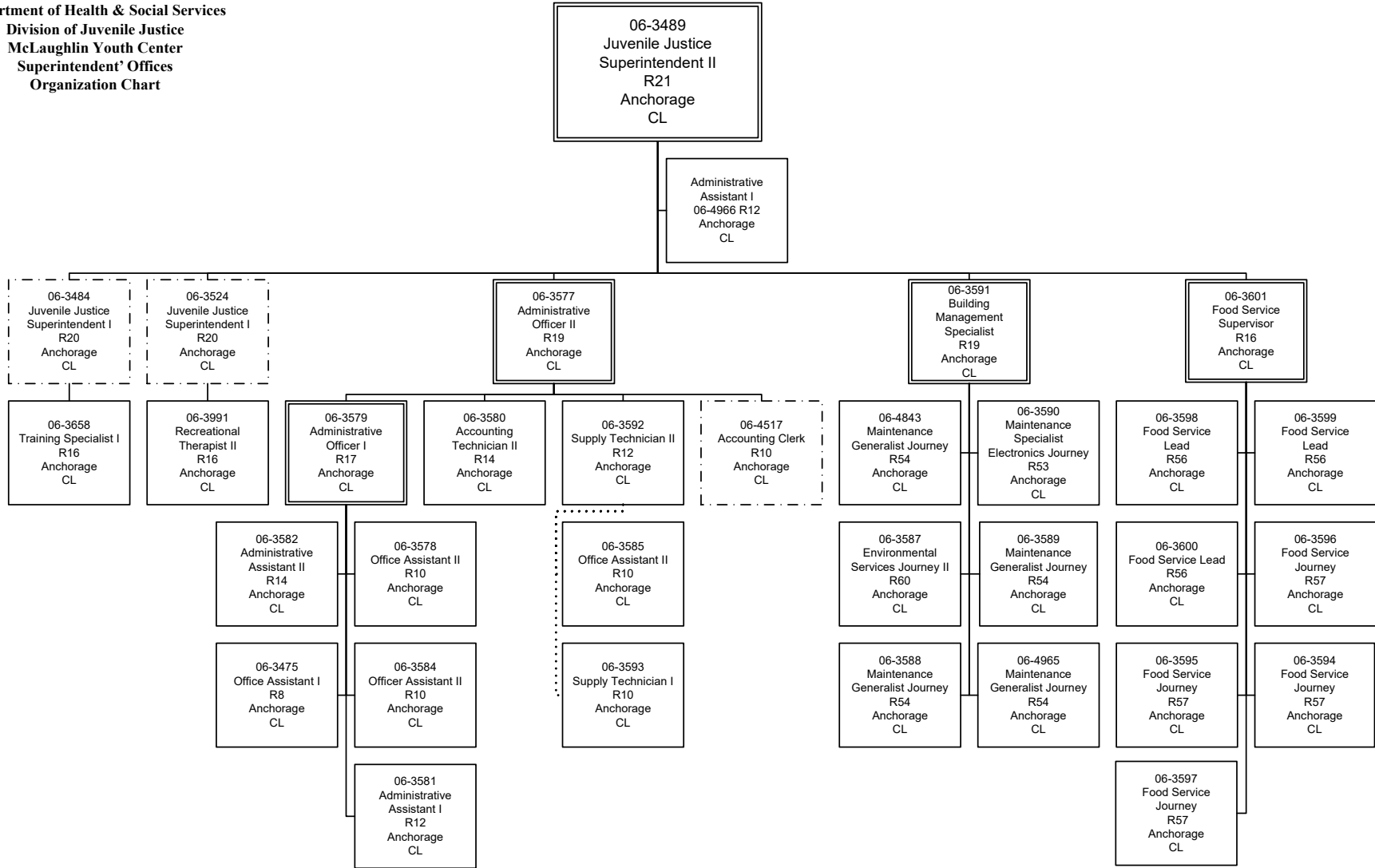
| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|-----------------------------------|--------------------|---------------------|----------------|
| 1004 General Fund Receipts | 16,109,454 | 15,065,022 | 95.26% |
| 1037 General Fund / Mental Health | 801,117 | 749,178 | 4.74% |
| Total PCN Funding: | 16,910,571 | 15,814,200 | 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.

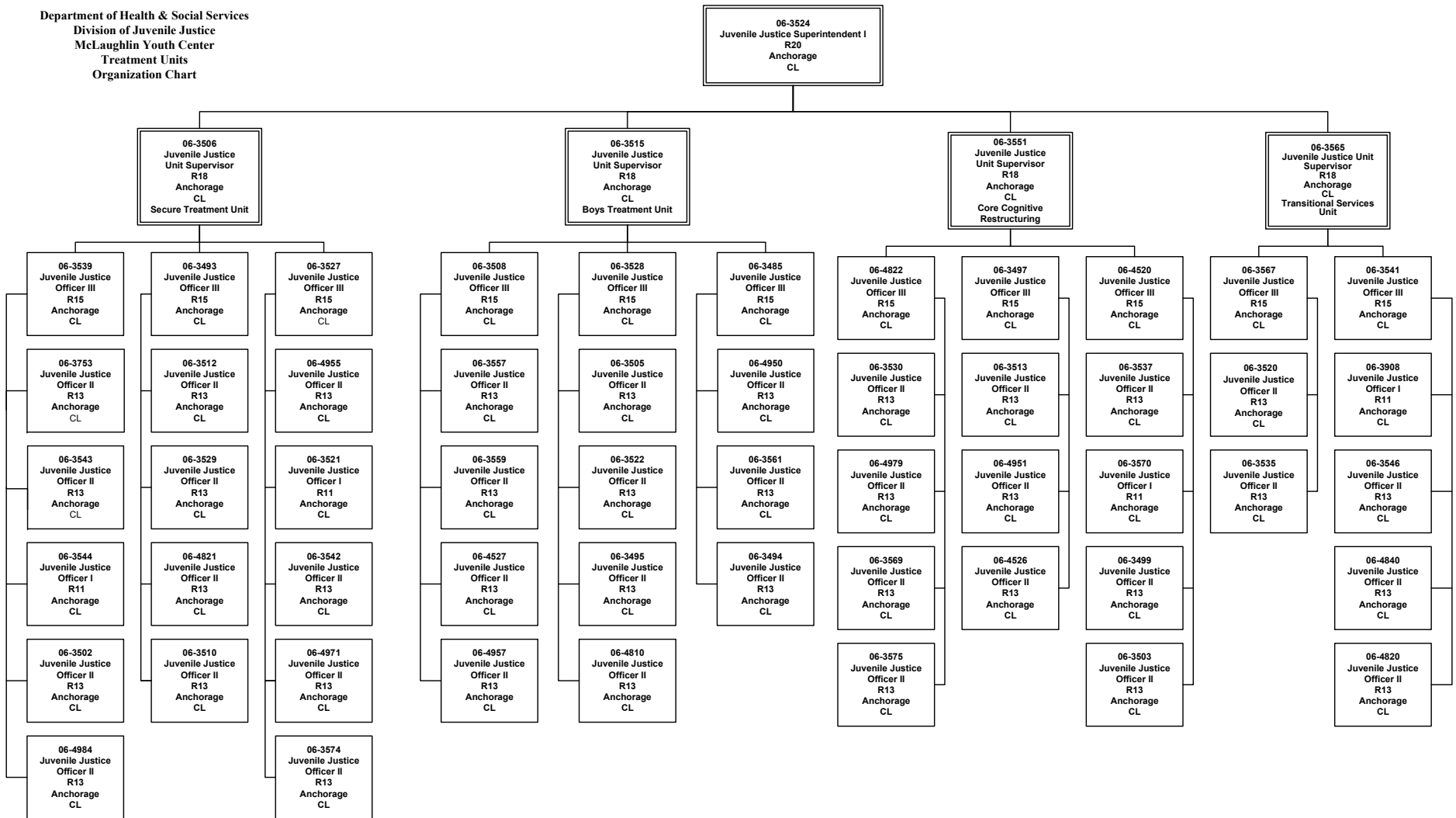
Department of Health & Social Services
 Division of Juvenile Justice
 McLaughlin Youth Center
 Detention Unit
 Organization Chart



Department of Health & Social Services
 Division of Juvenile Justice
 McLaughlin Youth Center
 Superintendent' Offices
 Organization Chart



Department of Health & Social Services
 Division of Juvenile Justice
 McLaughlin Youth Center
 Treatment Units
 Organization Chart



Department of Health & Social Services
Division of Juvenile Justice
McLaughlin Youth Center
Administrative Support
Organization Chart

