

State of Alaska FY2023 Governor's Operating Budget

Department of Family and Community 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.

Detention services include 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.

Secure treatment services include a fifty-six 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 2021

The McLaughlin Youth Center established a Detention Quarantine Unit to ensure that newly admitted youth were not dispersed to the Detention Units without first being tested and quarantining for 14 days. This was a significant mitigation strategy for a large congregate setting correctional facility such as McLaughlin Youth Center. The entirety of the COVID-19 mitigation measures appear to have resulted in limited negative impact on facility staffing and programmatic functioning overall.

McLaughlin Youth Center responded rapidly to heightened youth stress, resulting from the COVID-19 pandemic, by purchasing and providing electronic tablets and additional therapeutic items for youth on the Detention Quarantine Unit. Tablets were loaded with educational resources and goal-oriented activities and effectively used to reduce stress, lessen anxiety and improve overall coping.

McLaughlin Youth Center's Workforce Innovation and Opportunity Act program once again partnered with Iron Workers Local #751 to provide an Introduction to Welding training for youth in long-term treatment. Five youth passed the strenuous course and earned their American Welding Society D1.1F welding certificate. Nine youth completed the Northern Industrial Training, during two sessions. One session was facilitated virtually due to COVID-19 mitigation efforts. Only one session of Alaska Host was possible, but six youth completed the training. In all, 30 youth received Workforce Innovation and Opportunity Act services in FY2021 and accounted for 59 certificates of completion of training awarded for Iron Workers, Northern Industrial Training, Alaska Host and Kaladi Brothers Coffee Barista training/food handler's card.

A youth who is diagnosed with a Phenylketonuria disorder was admitted to McLaughlin Youth Center Boys Detention Unit. Coupled with this challenging medical issue the youth presented volatile behavioral issues. The unit staff, nursing department, kitchen department and the mental health clinicians worked successfully together to meet the dietary and behavioral needs of this youth to prepare him for community placement.

The McLaughlin Youth Center Boys Treatment Unit officially moved into the role of the Substance Abuse Unit for Division of Juvenile Justice. All residents classified and accepted to Boys Treatment Unit have been assessed as needing some type of substance abuse treatment. With this change, multiple new treatment groups targeting substance abuse have been initiated by both Boys Treatment Unit staff and mental health clinicians. Five Boys Treatment Unit staff were selected to obtain their Chemical Dependency Certification and have successfully worked

with the Regional Alcohol and Drug Abuse Counselor Training (RADACT) program to complete all required training with most beginning their supervision hours.

The McLaughlin Youth Center Transitional Services Unit entered the second year of a grant partnership with the Alaska Native Justice Center in which 19 youth received services. Alaska Native Justice Center staff were restricted from being physically present at the facility due to COVID-19 mitigations and utilized Zoom to facilitate groups services until June. Staff turnover within Alaska Native Justice Center impacted programming at McLaughlin Youth Center. In addition to a new caseworker, the Alaska Native Justice Center supervisor resigned and his replacement is still learning the program to address some prior areas of concern and develop new protocols and processes for continued growth of the partnership.

Specialized training in neurofeedback began in the Fall of 2020 for Division of Juvenile Justice mental health clinicians and services were subsequently implemented at McLaughlin Youth Center. Neurofeedback is used as an intervention for youth with severe mental health issues, substance abuse and neurobehavioral disorders. Services were provided to six treatment youth resulting in notable positive outcomes including a reduction in restraints, allowing restraints to be reduced in frequency, intensity, and duration.

The Secure Treatment Unit experienced a significant reduction in the number of restraints, despite their challenging populations. Total restraints for FY2021 were 13 which was a reduction from 26 in FY2020 and 60 in FY2019.

Key Component Challenges

McLaughlin Youth Center staff and the mental health clinician staff continue to work together to meet the needs of a steady influx of youth who exhibit severe aggression, potentially lethal suicidality, and severe mental health issues. Although all the units are facing the challenge of implementing programs for a diverse group of residents with varying mental health, behavioral, and familial issues, the Secure Treatment Unit has been met with this challenge while working to implement a Violent Offender Program. In addition, the anticipated out-of-state tours of successful violent offender programs has not occurred due to the COVID-19 pandemic.

Although the pandemic resulted in limitations on employment, post-secondary education and vocational training for several youth, those most impacted were youth who completed all core treatment groups and/or those who graduated from high school. Opportunities for online college are logistically near-impossible as well due to the need for direct staff supervision.

The McLaughlin Youth Center Transitional Services Unit reentry caseworkers were limited in their ability to meet with youth in the community and youth within the facility were unable to go into the community for work, family passes, family visits etc. due to COVID-19 restrictions. These restrictions severely impacted the entire reintegration phase for institutionalized youth. It also became more difficult to secure placement and services for youth as the community providers had to make drastic changes in their service delivery. Some vital reintegration activities such as home visits, obtaining identifications, setting up bank accounts and job interviews were allowed to happen with strict adherence to COVID-19 mitigation policy and protocol.

The Educational Support Program was not facilitated due to the limitations posed by COVID-19 for both McLaughlin Youth Center and the Anchorage School District. This impacted youth needing extra tutorial support, including those enrolled in college courses.

Like many Division of Juvenile Justice facilities, McLaughlin Youth Center is also experiencing retention issues with juvenile justice officer job series.

Significant Changes in Results to be Delivered in FY2023

Continue program development to treat specific populations identified as violent offenders and youth with substance abuse diagnoses.

Efforts have begun to restructure transitional step-down services ensuring the youth leaving Division of Juvenile Justice facilities have the best opportunities and support systems for community re-entry, despite COVID-19 restrictions. This includes attending school off campus, field visits, and additional collaboration with service providers.

Utilize marijuana tax funds to purchase items that can be used with individualized programming to enhance coping skills and provide tactile and sensory calming.

See also 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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McLaughlin Youth Center Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2022 Management Plan	FY2023 Governor			
Full-time	0	150	Annual Salaries		9,380,425
Part-time	0	0	COLA		20,996
Nonpermanent	0	3	Premium Pay		987,666
			Annual Benefits		6,996,139
			Less 7.00% Vacancy Factor		(1,216,926)
			Lump Sum Premium Pay		0
Totals	0	153	Total Personal Services		16,168,300

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Accounting Technician 2	1	0	0	0	1	1
Administrative Assistant 1	2	0	0	0	2	2
Administrative Assistant 2	1	0	0	0	1	1
Administrative Officer 1	1	0	0	0	1	1
Administrative Officer 2	1	0	0	0	1	1
Building Management Specialist	1	0	0	0	1	1
Corrections Nurse 1	1	0	0	0	1	1
Corrections Nurse 2	3	0	0	0	3	3
Corrections Nurse 3	1	0	0	0	1	1
Env Svc Jrny 2	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 1	2	0	0	0	2	2
Juv Jst Supt 2	1	0	0	0	1	1
Juv Unit Spvr	7	0	0	0	7	7
Juvenile Justice Officer 1	13	0	0	0	13	13
Juvenile Justice Officer 2	68	0	0	0	68	68
Juvenile Justice Officer 3	20	0	0	0	20	20
Maint Gen Jrny	4	0	0	0	4	4
Mental Health Clinician 1	2	0	0	0	2	2
Mental Health Clinician 2	4	0	0	0	4	4
Mental Health Clinician 3	1	0	0	0	1	1
Micro/Net Sp 1	1	0	0	0	1	1
Mts/EI Jrny 1	1	0	0	0	1	1
Office Assistant 1	1	0	0	0	1	1
Office Assistant 2	3	0	0	0	3	3
Recreation Therapist 2	1	0	0	0	1	1
Supply Technician 1	1	0	0	0	1	1
Supply Technician 2	1	0	0	0	1	1
Training Specialist 1	1	0	0	0	1	1
Totals	153	0	0	0	153	153

Component Detail All Funds
Department of Family and Community Services

Component: McLaughlin Youth Center (3307)
RDU: Juvenile Justice (319)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	16,168.3	16,168.3	100.0%
72000 Travel	0.0	0.0	0.0	0.0	5.1	5.1	100.0%
73000 Services	0.0	0.0	0.0	0.0	1,739.5	1,739.5	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	673.9	673.9	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	126.4	126.4	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	0.0	0.0	0.0	18,713.2	18,713.2	100.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	17,305.3	17,305.3	100.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	549.8	549.8	100.0%
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	802.1	802.1	100.0%
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	36.0	36.0	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	18,107.4	18,107.4	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	585.8	585.8	100.0%
Federal Funds	0.0	0.0	0.0	0.0	20.0	20.0	100.0%
Positions:							
Permanent Full Time	0	0	0	0	150	150	100.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	3	3	100.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Family and Community Services

Component: McLaughlin Youth Center (3307)

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	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Executive Order Transfer from the Department of Health and Social Services												
Atrin		18,713.2	16,168.3	5.1	1,739.5	673.9	0.0	126.4	0.0	150	0	3
1002 Fed Rcpts		20.0										
1004 Gen Fund		17,305.3										
1007 I/A Rcpts		549.8										
1037 GF/MH		802.1										
1108 Stat Desig		36.0										
Totals		18,713.2	16,168.3	5.1	1,739.5	673.9	0.0	126.4	0.0	150	0	3

By Executive Order, the Department of Health and Social Services will be reorganized into two distinct departments: the Alaska Department of Health and the Alaska Department of Family and Community Services. This reorganization streamlines and improves the delivery of critical programs and services while creating more flexibility and responsiveness in both departments resulting in improved outcomes.

Line Item Detail (1676)
Department of Family and Community Services
Travel

Component: McLaughlin Youth Center (3307)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	0.0	5.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	0.0	5.1
2000	In-State Employee Travel	In state employee travel.	0.0	0.0	5.1

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: McLaughlin Youth Center (3307)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		0.0	0.0	1,739.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	0.0	1,739.5
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.0	0.0	2.5
3001	Financial Services	Financial services	0.0	0.0	0.3
3003	Information Technology	Various computer software licensing costs.	0.0	0.0	13.2
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	0.0	0.0	34.2
3006	Delivery Services	For freight, courier and postage charges.	0.0	0.0	13.4
3008	Utilities	For utilities that may include electricity, water, sewage, disposal and natural gas expenditures.	0.0	0.0	522.9
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	0.0	0.0	38.6
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	0.0	0.0	45.0
3011	Other Services	Commercial private laundry services for linens and bedding.	0.0	0.0	34.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement with DOA Office of Information	0.0	0.0	317.0

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: McLaughlin Youth Center (3307)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				0.0	0.0	1,739.5
			Technology.			
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.	0.0	0.0	195.8
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Public Affairs (3329)	Reimbursable Services Agreement with Public Affairs	0.0	0.0	2.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	0.0	0.0	68.1
3018	Inter-Agency Information Technology Telecommunications	M&VA - Department-wide	Reimbursable Service Agreement with DMVA for two way radio maintenance.	0.0	0.0	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with DOA.	0.0	0.0	85.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Step Up Program lease cost.	0.0	0.0	60.6
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	0.0	0.0	122.6
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement with Department of Administration, Division of Finance for financial, and reporting systems.	0.0	0.0	10.9
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement with Department of Administration for Shared Service of Alaska to process travel.	0.0	0.0	21.9
3032	Inter-Agency Health	Health - Department-wide	Reimbursable Services Agreement with the Division of Public Health for birth certificates.	0.0	0.0	0.2
3037	State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with Department of Transportation	0.0	0.0	62.0

Line Item Detail (1676)
Department of Family and Community Services
Services

Component: McLaughlin Youth Center (3307)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			0.0	0.0	1,739.5
		and Public Facilities, including monthly fees, fuel, maintenance, and repairs.			
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305) Reimbursable Services Agreement with Finance and Management Services for various support services.	0.0	0.0	63.2
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304) Reimbursable Services Agreement with the Commissioner's Office for services.	0.0	0.0	12.1
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329) Reimbursable Services Agreement with Public Affairs for services provided.	0.0	0.0	10.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	0.0	0.0	1.2

Line Item Detail (1676)
Department of Family and Community Services
Commodities

Component: McLaughlin Youth Center (3307)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		0.0	0.0	673.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			0.0	0.0	673.9
4000	Business	Business supplies for the facility.	0.0	0.0	90.0
4001	Agricultural	For agricultural supplies.	0.0	0.0	0.7
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	0.0	0.0	508.7
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras and supplies for fire suppression.	0.0	0.0	15.0
4005	Building Materials	For miscellaneous building supplies.	0.0	0.0	2.0
4006	Signs and Markers	For signs and markers for the facility.	0.0	0.0	1.0
4011	Electrical	Electrical repair and maintenance supplies.	0.0	0.0	7.5
4012	Plumbing	Plumbing repair and maintenance supplies.	0.0	0.0	10.0
4013	Lube Oils/Grease/Solvents	Oils and grease for repairing and maintaining items.	0.0	0.0	2.0
4014	Bottled Gas	Bottled Gas-Acetylene, Oxygen, or Other Welding Gasses	0.0	0.0	0.5
4015	Parts and Supplies	Repair and maintenance supplies.	0.0	0.0	22.0
4016	Paint/Preservatives	For paint supplies for facility.	0.0	0.0	2.4
4018	Surface Chemicals	Surface supplies to include ice melt to prevent falls on ice at facility.	0.0	0.0	4.5
4019	Small Tools/Minor Equipment	For small tools and equipment for	0.0	0.0	6.6

Line Item Detail (1676)
Department of Family and Community Services
Commodities

Component: McLaughlin Youth Center (3307)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			0.0	0.0	673.9
4020	Equipment Fuel	facility. For equipment fuel for facility tools and equipment.	0.0	0.0	1.0

Line Item Detail (1676)
Department of Family and Community Services
Grants, Benefits

Component: McLaughlin Youth Center (3307)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		0.0	0.0	126.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		7000 Grants, Benefits Detail Totals	0.0	0.0	126.4
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.	0.0	0.0	126.4

Revenue Detail (1681)
Department of Family and Community Services

Component: McLaughlin Youth Center (3307)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.0	20.0
5002 Federal General Government - Miscellaneous Grants		Receipts for Medicaid Administration Claiming and Indirect Medicaid activities.	0.0	0.0	20.0
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	0.0	549.8
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.	0.0	0.0	373.6
5301 Inter-Agency Receipts	FCS - Mat-Su Youth Facility (3319)	Receipts from the Mat-Su Youth Facility for meals provided by McLaughlin Youth Center.	0.0	0.0	96.2
5301 Inter-Agency Receipts	Health - Department-wide	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	0.0	80.0
5108 Stat Desig (1108 Stat Desig)			0.0	0.0	36.0
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	0.0	36.0

Revenue Detail (1681)
Department of Family and Community Services

Component: McLaughlin Youth Center (3307)

Inter-Agency Services (1682)
Department of Family and Community Services

Component: McLaughlin Youth Center (3307)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	0.0	0.0	1,034.9
With Department of Administration	0.0	0.0	686.7
With Department of Family and Community Services	0.0	0.0	283.3
With Department of Military and Veterans Affairs	0.0	0.0	1.5
With Department of Health	0.0	0.0	0.2
With Department of Transportation/Public Facilities	0.0	0.0	62.0
With Department of Labor and Workforce Development	0.0	0.0	1.2

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with DOA Office of Information Technology.	0.0	0.0	317.0
3017 Inter-Agency Information Technology Non-Telecommunications	FCS - Information Technology Services (3328)	Reimbursable Services Agreement with Finance and Management Services, Information Technology for services provided.	0.0	0.0	195.8
3017 Inter-Agency Information Technology Non-Telecommunications	FCS - Public Affairs (3329)	Reimbursable Services Agreement with Public Affairs	0.0	0.0	2.2
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	0.0	0.0	68.1
3018 Inter-Agency Information Technology Telecommunications	M&VA - Department-wide	Reimbursable Service Agreement with DMVA for two way radio maintenance.	0.0	0.0	1.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with DOA.	0.0	0.0	85.6
3023 Inter-Agency Building Leases	Admin - Department-wide	Step Up Program lease cost.	0.0	0.0	60.6
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for	0.0	0.0	122.6

Inter-Agency Services (1682)
Department of Family and Community Services

Component: McLaughlin Youth Center (3307)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3027	Inter-Agency Financial	Admin - Department-wide	insurance. Reimbursable Service Agreement with Department of Administration, Division of Finance for financial, and reporting systems.	0.0	0.0	10.9
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement with Department of Administration for Shared Service of Alaska to process travel.	0.0	0.0	21.9
3032	Inter-Agency Health	Health - Department-wide	Reimbursable Services Agreement with the Division of Public Health for birth certificates.	0.0	0.0	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.	0.0	0.0	62.0
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Reimbursable Services Agreement with Finance and Management Services for various support services.	0.0	0.0	63.2
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Services Agreement with the Commissioner's Office for services.	0.0	0.0	12.1
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Services Agreement with Public Affairs for services provided.	0.0	0.0	10.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	0.0	0.0	1.2

Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2023 Governor (18673)
Component: McLaughlin Youth Center (3307)
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 1	FT	A	GP	Anchorage	100	8L	12.0		42,374	0	0	36,070	78,444	78,444
06-3484	Juv Jst Supt 1	FT	A	SS	Anchorage	100	20K / L	12.0		96,018	1,418	4,713	61,480	163,629	163,629
06-3485	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15M	12.0		74,298	0	2,519	50,123	126,940	126,940
06-3487	Corrections Nurse 1	FT	A	GP	Anchorage	100	22B / C	12.0		84,130	0	4,045	54,757	142,932	142,932
06-3488	Corrections Nurse 2	FT	A	GP	Anchorage	100	23B / C	12.0		90,396	0	6,007	58,114	154,517	154,517
06-3489	Juv Jst Supt 2	FT	A	SS	Anchorage	100	21T / U	12.0		139,318	2,041	5,633	79,521	226,513	226,513
06-3491	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15G / J	12.0		67,517	0	9,089	50,037	126,643	126,643
06-3492	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15A	12.0		52,437	0	1,936	40,966	95,339	95,339
06-3493	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15Q / R	12.0		84,791	0	4,252	55,111	144,154	144,154
06-3494	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13M / N	12.0		65,835	0	2,232	46,553	114,620	114,620
06-3495	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13N	12.0		66,622	0	8,783	49,547	124,952	124,952
06-3496	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11B / C	12.0		42,484	0	4,435	37,924	84,843	84,843
06-3497	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15K / L	12.0		70,532	0	15,269	53,788	139,589	139,589
06-3498	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13D / E	12.0		52,135	0	15,443	46,353	113,931	113,931
06-3499	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	99	13Q	12.0		74,366	0	3,668	50,619	128,653	128,653
06-3500	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11B / C	12.0		42,812	0	13,161	41,618	97,591	97,591
06-3501	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13N	12.0		66,622	0	4,892	47,959	119,473	119,473
06-3502	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13G	12.0		56,285	0	15,976	48,264	120,525	120,525
06-3503	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13B / C	12.0		48,504	0	15,858	45,041	109,403	109,403
06-3504	Micro/Net Sp 1	FT	A	GP	Anchorage	100	18J	12.0		77,513	0	0	50,407	127,920	127,920
06-3505	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13M	12.0		64,522	0	12,376	50,156	127,054	127,054
06-3506	Juv Unit Spvr	FT	A	SS	Anchorage	100	18K	12.0		83,096	1,170	3	54,286	138,555	138,555
06-3507	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15O / P	12.0		80,603	0	15,465	57,977	154,045	154,045
06-3508	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15A	12.0		52,437	0	5,565	42,446	100,448	100,448
06-3509	Corrections Nurse 3	FT	A	SS	Anchorage	100	25B / C	12.0		110,952	1,562	0	65,650	178,164	178,164
06-3510	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11A	12.0		40,706	0	9,274	39,173	89,153	89,153
06-3511	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13D / E	12.0		51,291	0	5,647	42,012	98,950	98,950
06-3512	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13G	12.0		56,285	0	8,660	45,279	110,224	110,224
06-3513	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13J / K	12.0		58,673	0	18,073	50,094	126,840	126,840
06-3514	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13A	12.0		45,947	0	6,489	40,175	92,611	92,611
06-3515	Juv Unit Spvr	FT	A	SS	Anchorage	100	18L / M	12.0		88,587	1,247	0	56,525	146,359	146,359
06-3516	Juvenile Justice Officer 3	FT	A	GY	Anchorage	99	15Q	12.0		85,680	0	0	53,739	139,419	139,419
06-3517	Mental Health Clinician 1	FT	A	GP	Anchorage	100	17A	12.0		56,511	0	9,206	45,594	111,311	111,311
06-3518	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11A	12.0		40,706	0	2,844	36,550	80,100	80,100
06-3520	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	99	13P / Q	12.0		72,114	0	1,306	48,737	122,157	40,647
06-3521	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11B / C	12.0		42,539	0	10,054	40,239	92,832	92,832
06-3522	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13O	12.0		68,786	0	2,385	47,819	118,990	118,990
06-3523	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13M / N	12.0		65,117	0	3,846	46,918	115,881	115,881

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Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2023 Governor (18673)
Component: McLaughlin Youth Center (3307)
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 1	FT	A	SS	Anchorage	100	20L / M	12.0		101,018	1,510	6,256	64,149	172,933	172,933
06-3526	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15C / D	12.0		58,386	0	2,710	43,708	104,804	104,804
06-3527	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15G	12.0		64,792	0	4,166	46,916	115,874	115,874
06-3528	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15F / G	12.0		63,267	0	3,505	46,024	112,796	112,796
06-3529	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13N	12.0		66,622	0	10,738	50,344	127,704	127,704
06-3530	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13F / G	12.0		55,214	0	10,222	45,479	110,915	110,915
06-3531	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13C / D	12.0		49,901	0	6,804	41,917	98,622	98,622
06-3532	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13D / E	12.0		51,532	0	7,131	42,716	101,379	101,379
06-3533	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13C / D	12.0		50,011	0	12,754	44,389	107,154	107,154
06-3534	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13C / D	12.0		50,011	0	7,522	42,255	99,788	99,788
06-3535	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13J	12.0		58,594	0	1,273	43,207	103,074	103,074
06-3536	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13A / B	12.0		46,569	0	5,899	40,188	92,656	92,656
06-3537	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13G / J	12.0		57,535	0	5,202	44,378	107,115	107,115
06-3538	Juv Unit Spvr	FT	A	SS	Anchorage	100	18K / L	12.0		83,840	1,181	10	54,592	139,623	139,623
06-3539	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15J / K	12.0		69,610	0	15,193	53,381	138,184	138,184
06-3541	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15N	12.0		76,710	0	347	50,221	127,278	127,278
06-3542	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11B / C	12.0		42,156	0	5,378	38,175	85,709	85,709
06-3543	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13L	12.0		62,483	0	9,121	47,996	119,600	119,600
06-3544	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13A / B	12.0		46,402	0	12,617	42,861	101,880	101,880
06-3545	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11A / B	12.0		41,267	0	11,927	40,484	93,678	93,678
06-3546	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13D / E	12.0		51,155	0	11,760	44,451	107,366	107,366
06-3548	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13J / K	12.0		59,710	0	10,821	47,558	118,089	118,089
06-3551	Juv Unit Spvr	FT	A	SS	Anchorage	99	18N	12.0		92,815	1,307	0	58,250	152,372	152,372
06-3552	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15A	12.0		52,437	0	8,107	43,483	104,027	104,027
06-3555	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13G / J	12.0		56,958	0	7,987	45,279	110,224	110,224
06-3557	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13D / E	12.0		50,778	0	14,644	45,473	110,895	110,895
06-3559	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13K	12.0		60,507	0	7,283	46,440	114,230	114,230
06-3560	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13D / E	12.0		51,607	0	7,211	42,779	101,597	101,597
06-3561	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	99	13T / U	12.0		84,806	0	8,965	57,040	150,811	150,811
06-3565	Juv Unit Spvr	FT	A	SS	Anchorage	100	18J / K	12.0		80,694	1,136	0	53,304	135,134	135,134
06-3567	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	99	15O	12.0		79,586	0	966	51,647	132,199	132,199
06-3569	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11A	12.0		40,706	0	12,009	40,289	93,004	93,004
06-3570	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13B / C	12.0		48,010	0	5,439	40,589	94,038	94,038
06-3571	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13G / J	12.0		58,209	0	9,827	46,540	114,576	114,576
06-3572	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13A	12.0		45,947	0	6,195	40,055	92,197	92,197
06-3574	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13E / F	12.0		53,123	0	14,171	46,237	113,531	113,531
06-3575	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11A	12.0		40,706	0	11,104	39,920	91,730	91,730
06-3576	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13J	12.0		58,594	0	9,347	46,501	114,442	114,442

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Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2023 Governor (18673)
Component: McLaughlin Youth Center (3307)
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
06-3577	Administrative Officer 2	FT	A	SS	Anchorage	100	19A / B	12.0		72,228	1,017	0	49,850	123,095	123,095
06-3578	Office Assistant 2	FT	A	GP	Anchorage	100	10C / D	12.0		38,232	0	0	34,380	72,612	72,612
06-3579	Administrative Officer 1	FT	A	SS	Anchorage	100	17N	12.0		85,426	1,203	0	55,235	141,864	141,864
06-3580	Accounting Technician 2	FT	A	GP	Anchorage	100	14E / F	12.0		54,656	0	0	41,081	95,737	95,737
06-3581	Administrative Assistant 1	FT	A	GP	Anchorage	100	12G	12.0		49,140	0	0	38,830	87,970	87,970
06-3582	Administrative Assistant 2	FT	A	GP	Anchorage	100	14K	12.0		60,782	0	0	43,580	104,362	104,362
06-3585	Office Assistant 2	FT	A	GP	Anchorage	100	10A	12.0		35,802	0	0	33,389	69,191	69,191
06-3587	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60P	12.0		50,118	0	0	39,125	89,243	89,243
06-3588	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54B / C	12.0		47,831	0	0	38,192	86,023	86,023
06-3589	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54D / E	12.0		51,468	0	2,560	40,721	94,749	94,749
06-3590	Mts/EI Jrny 1	FT	A	LL	Anchorage	1AA	53J / K	12.0		61,744	0	4,016	45,507	111,267	111,267
06-3591	Building Management Specialist	FT	A	SS	Anchorage	100	19F	12.0		83,325	1,173	0	54,378	138,876	138,876
06-3592	Supply Technician 2	FT	A	GP	Anchorage	100	12G	12.0		49,140	0	0	38,830	87,970	87,970
06-3593	Supply Technician 1	FT	A	GP	Anchorage	100	10B / C	12.0		37,940	0	0	34,261	72,201	72,201
06-3594	Food Service, Journey	FT	A	LL	Anchorage	1AA	57D / E	12.0		44,161	0	1,953	37,492	83,606	83,606
06-3595	Food Service, Journey	FT	A	LL	Anchorage	1AA	57F / J	12.0		47,334	0	15,337	44,247	106,918	106,918
06-3596	Food Service, Journey	FT	A	LL	Anchorage	1AA	57B / C	12.0		41,282	0	4,075	37,183	82,540	82,540
06-3597	Food Service, Journey	FT	A	LL	Anchorage	1AA	57K / L	12.0		51,766	0	10,284	43,994	106,044	106,044
06-3598	Food Service, Lead	FT	A	LL	Anchorage	1AA	56A	12.0		41,176	0	10,173	39,628	90,977	90,977
06-3599	Food Service, Lead	FT	A	LL	Anchorage	1AA	56K / L	12.0		51,149	0	3,217	40,859	95,225	95,225
06-3600	Food Service, Lead	FT	A	LL	Anchorage	1AA	56P	12.0		63,303	0	15,529	50,841	129,673	129,673
06-3601	Food Service Supervisor	FT	A	SS	Anchorage	99	16Q	12.0		90,559	1,275	0	57,329	149,163	149,163
06-3658	Training Specialist 1	FT	A	GP	Anchorage	100	16C / D	12.0		58,531	0	8	42,665	101,204	101,204
06-3753	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13D / E	12.0		52,060	0	16,210	46,635	114,905	114,905
06-3906	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13N	12.0		66,622	0	10,043	50,061	126,726	126,726
06-3908	Juvenile Justice Officer 1	FT	1	GZ	Anchorage	100	11B / C	12.0		42,211	0	11,267	40,600	94,078	94,078
06-3980	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11A	12.0		40,706	0	9,321	39,192	89,219	89,219
06-3991	Recreation Therapist 2	FT	A	GP	Anchorage	100	16G / J	12.0		66,021	0	156	45,782	111,959	111,959
06-4519	Juv Unit Spvr	FT	A	SS	Anchorage	100	18L	12.0		85,800	1,208	0	55,388	142,396	142,396
06-4520	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	99	15O / P	12.0		80,090	0	3,700	52,968	136,758	136,758
06-4521	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15J / K	12.0		69,428	0	10,630	51,445	131,503	131,503
06-4522	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	99	15O / P	12.0		80,956	0	10,947	56,278	148,181	148,181
06-4523	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13E / F	12.0		52,983	0	10,054	44,500	107,537	107,537
06-4526	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13D / E	12.0		52,286	0	10,484	44,391	107,161	107,161
06-4527	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13K	12.0		60,507	0	5,981	45,908	112,396	112,396
06-4528	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13B / C	12.0		48,317	0	4,297	40,248	92,862	92,862
06-4530	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11A	12.0		40,706	0	3,748	36,919	81,373	81,373
06-4531	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13D / E	12.0		51,758	0	7,635	43,014	102,407	102,407

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Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2023 Governor (18673)
Component: McLaughlin Youth Center (3307)
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
06-4806	Juv Unit Spvr	FT	A	SS	Anchorage	100	18M	12.0		88,587	1,247	0	56,525	146,359	146,359
06-4808	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15A	12.0		52,437	0	2,336	41,129	95,902	95,902
06-4810	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13B / C	12.0		48,877	0	10,525	43,017	102,419	102,419
06-4811	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13C / D	12.0		50,216	0	8,722	42,828	101,766	101,766
06-4812	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13O	12.0		68,786	0	873	47,202	116,861	116,861
06-4814	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13E / F	12.0		53,295	0	10,492	44,806	108,593	108,593
06-4820	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13E / F	12.0		53,373	0	8,425	43,995	105,793	105,793
06-4821	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13G	12.0		56,285	0	7,215	44,689	108,189	108,189
06-4822	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15G / J	12.0		67,290	0	11,132	50,777	129,199	129,199
06-4840	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	99	13N / O	12.0		68,265	0	2,175	47,521	117,961	117,961
06-4843	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54L	12.0		61,119	0	3,263	44,945	109,327	109,327
06-4873	Office Assistant 2	FT	A	GP	Anchorage	100	10B / C	12.0		37,396	0	0	34,039	71,435	71,435
06-4921	Mental Health Clinician 3	FT	A	SS	Anchorage	100	21E / F	12.0		92,401	1,301	4	58,083	151,789	151,789
06-4923	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13B / C	12.0		48,437	0	1,689	39,233	89,359	89,359
06-4924	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13C / D	12.0		50,353	0	1,256	39,838	91,447	91,447
06-4950	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13B / C	12.0		48,076	0	5,453	40,621	94,150	94,150
06-4951	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13E	12.0		52,437	0	10,545	44,478	107,460	107,460
06-4955	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13G	12.0		56,285	0	14,210	47,543	118,038	118,038
06-4956	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13B / C	12.0		48,677	0	10,514	42,931	102,122	102,122
06-4957	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13G / J	12.0		56,381	0	12,270	46,791	115,442	115,442
06-4958	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13E / F	12.0		53,732	0	11,860	45,543	111,135	111,135
06-4959	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19A	12.0		65,130	0	0	45,354	110,484	110,484
06-4960	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19K	12.0		85,527	0	971	54,073	140,571	140,571
06-4965	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54D / E	12.0		52,586	0	4,954	42,154	99,694	99,694
06-4966	Administrative Assistant 1	FT	A	GP	Anchorage	100	12J	12.0		51,227	0	0	39,682	90,909	90,909
06-4968	Corrections Nurse 2	FT	A	GP	Anchorage	100	23L	12.0		116,142	0	5,337	68,345	189,824	189,824
06-4970	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13L / M	12.0		63,927	0	4,337	46,633	114,897	114,897
06-4971	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13K	12.0		60,507	0	10,369	47,699	118,575	118,575
06-4972	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19A	12.0		65,130	0	830	45,693	111,653	111,653
06-4973	Mental Health Clinician 1	FT	A	GP	Anchorage	100	17L	12.0		77,259	0	0	50,303	127,562	127,562
06-4974	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19J	12.0		82,836	0	252	52,681	135,769	135,769
06-4975	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13D / E	12.0		52,437	0	14,574	46,122	113,133	113,133
06-4976	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13D / E	12.0		51,607	0	7,848	43,039	102,494	102,494
06-4979	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13G / J	12.0		57,247	0	6,920	44,961	109,128	109,128
06-4984	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13E / F	12.0		53,763	0	15,968	47,232	116,963	116,963
06-4991	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13C / D	12.0		49,874	0	11,298	43,739	104,911	104,911
06-N08036	Juvenile Justice Officer 2	NP	N	GZ	Anchorage	100	13A	11.0		23,727	0	6,897	3,565	34,189	34,189
06-N09081	Juvenile Justice Officer 1	NP	N	GZ	Anchorage	100	11M	12.0		144,000	0	48,812	22,443	215,255	215,255

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 Family and Community Services

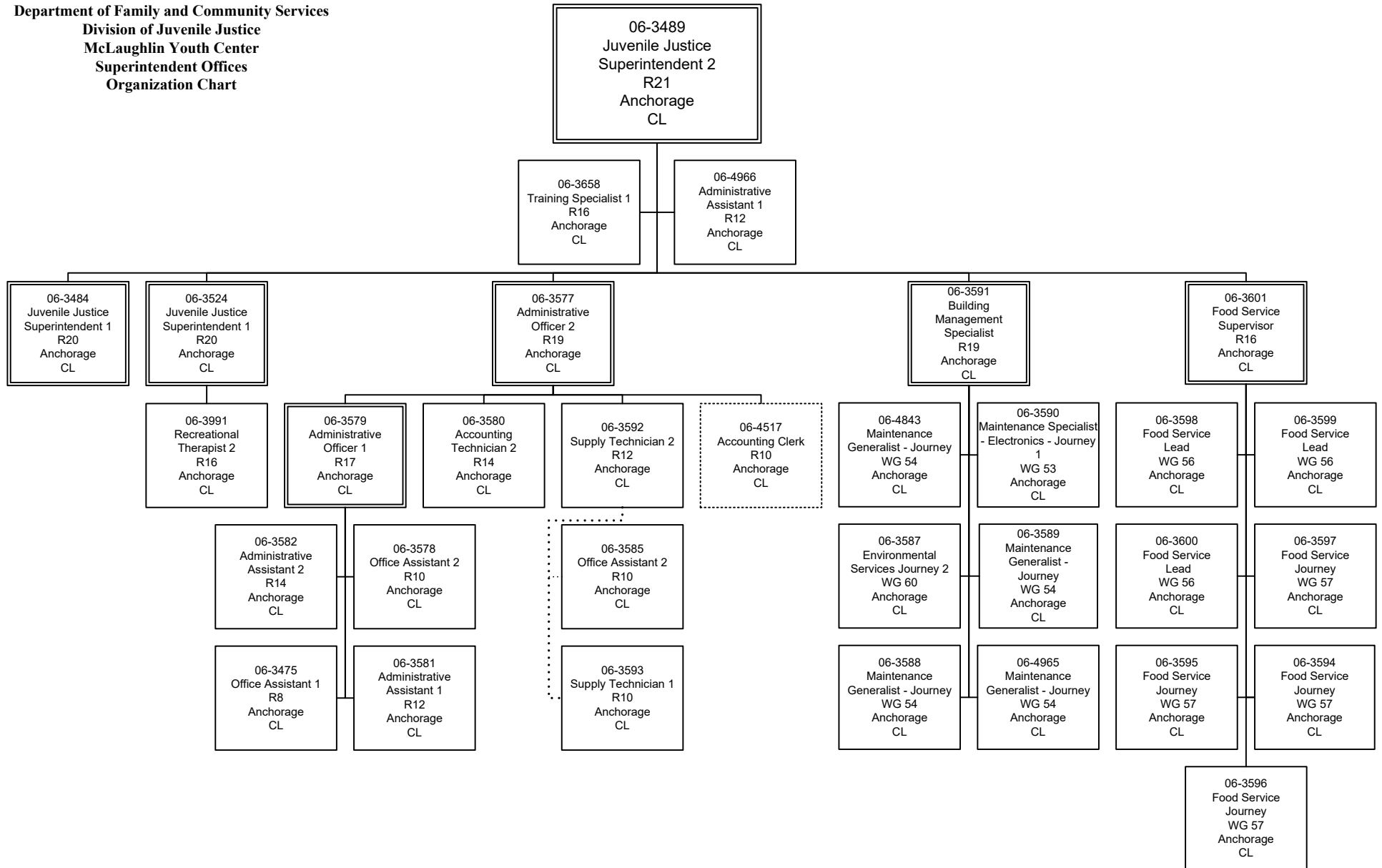
Scenario: FY2023 Governor (18673)
Component: McLaughlin Youth Center (3307)
RDU: Juvenile Justice (319)

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-N20047	Corrections Nurse 2	NP	A	GP	Anchorage	100	23A	5.0		35,441	0	0	4,125	39,566	39,566
													Total Salary Costs:	9,380,425	
													Total COLA:	20,996	
													Total Premium Pay:	987,666	
													Total Benefits:	6,996,139	
													Total Pre-Vacancy:	17,385,226	
													Minus Vacancy Adjustment of 7.00%:	(1,216,926)	
													Total Post-Vacancy:	16,168,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	16,168,300	
Total Component Months:		1,828.0													

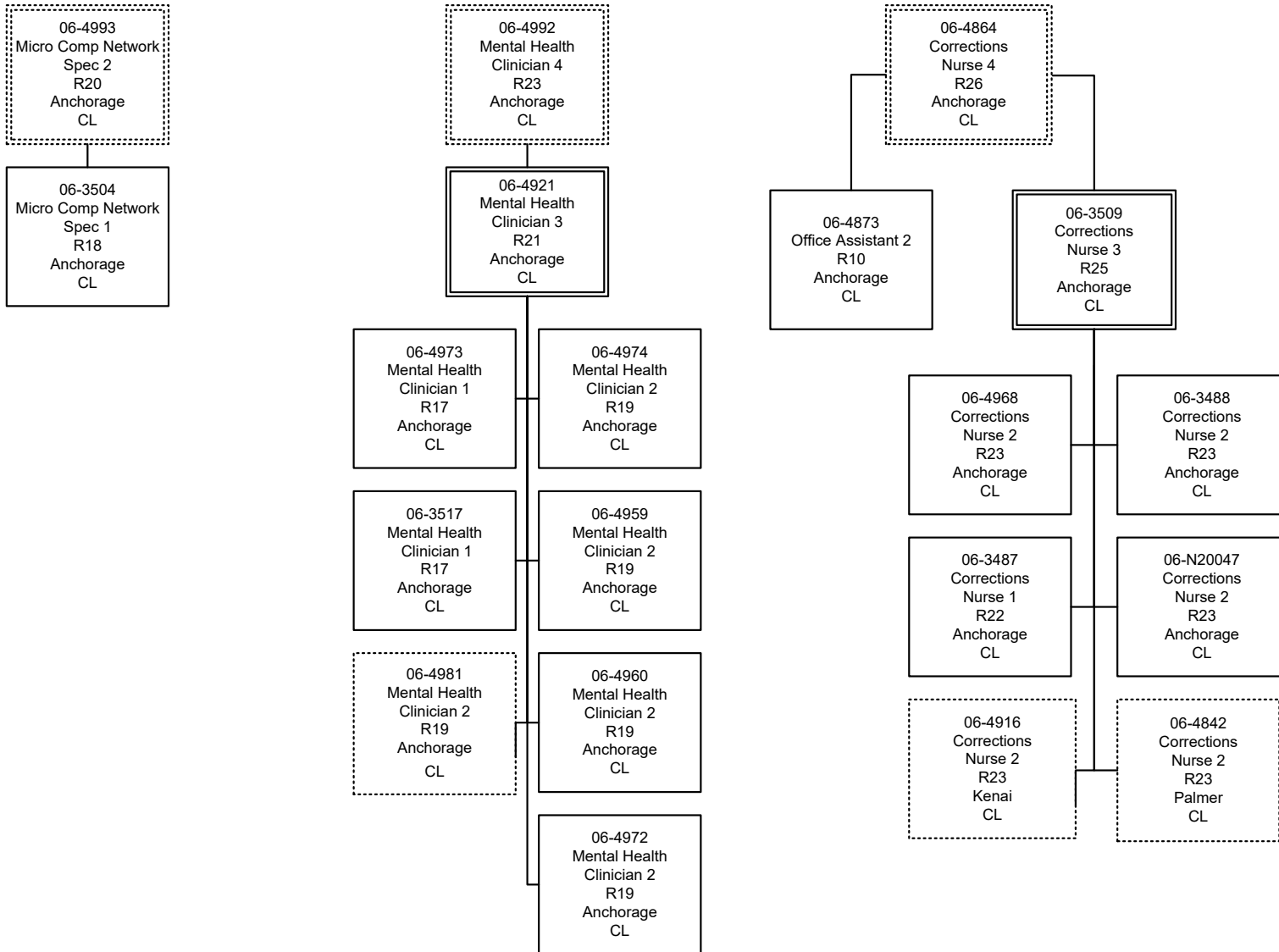
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	16,501,633	15,346,556	94.92%
1007 Interagency Receipts	81,510	75,804	0.47%
1037 General Fund / Mental Health	802,084	745,939	4.61%
Total PCN Funding:	17,385,226	16,168,300	100.00%

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.

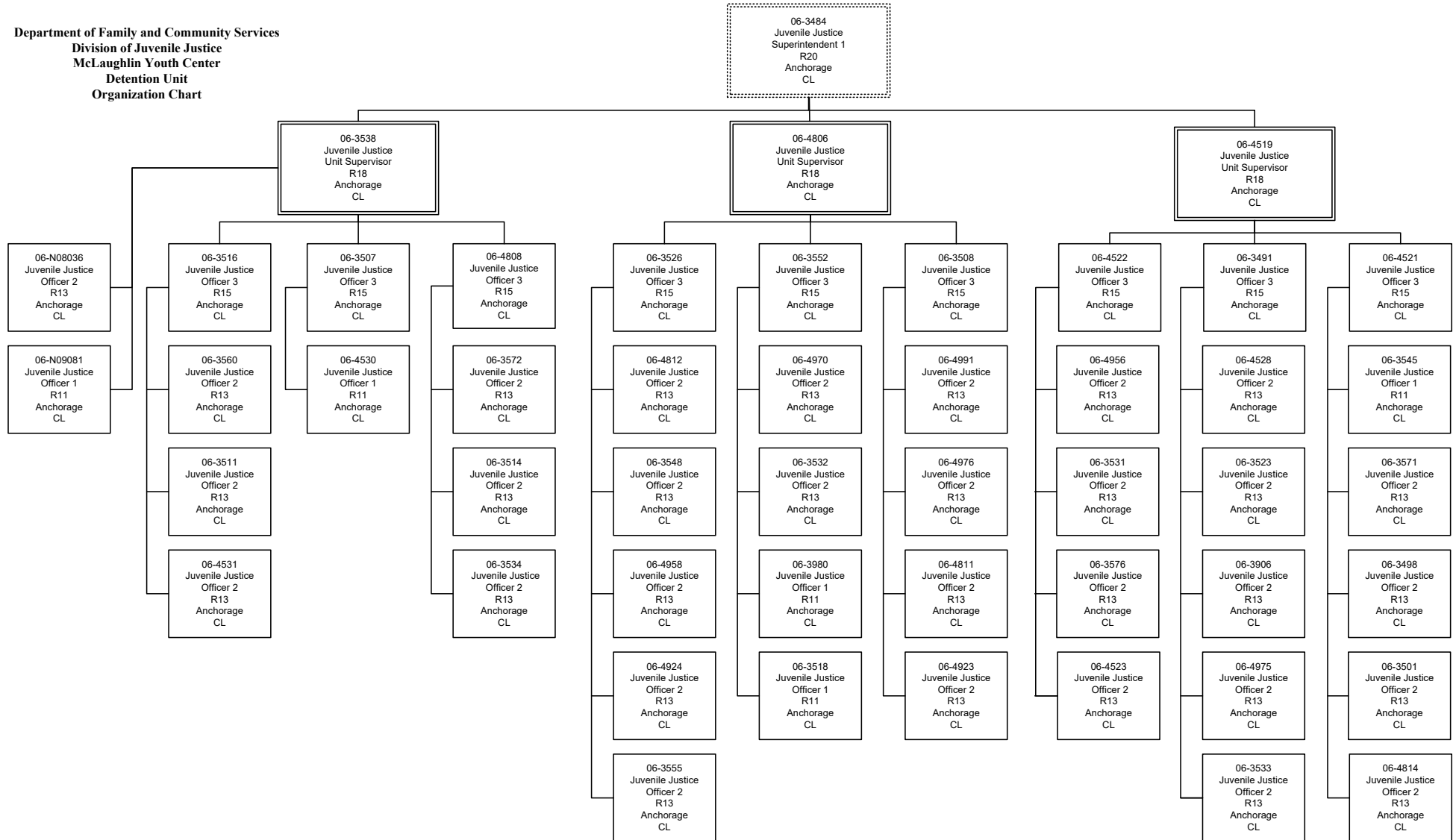
**Department of Family and Community Services
 Division of Juvenile Justice
 McLaughlin Youth Center
 Superintendent Offices
 Organization Chart**



Department of Family and Community Services
Division of Juvenile Justice
McLaughlin Youth Center
Administrative Support
Organization Chart



Department of Family and Community Services
Division of Juvenile Justice
McLaughlin Youth Center
Detention Unit
Organization Chart



Department of Family and Community Services
Division of Juvenile Justice
McLaughlin Youth Center
Treatment Units
Organization Chart

