

State of Alaska FY2024 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 2022

With COVID-19 restrictions lifted, MYC was able to close the Detention Quarantine Unit; as a result, all new admits were sent to either the Boys Detention Unit or the Girls Detention Unit, directly. Allowing MYC's management the ability to use resources more efficiently.

The McLaughlin Youth Center Secure Treatment Program (STX) underwent training to implement a "Violent Offender Program." The training for this initiative was provided by experts on violent crime treatment strategies who work at the Giddings School in Texas. The implementation of this program is not yet operational, but the training of staff is complete. Implementation of the program is expected in Fiscal Year 2023.

The McLaughlin Youth Center Boys Treatment Unit officially completed the first year of their transition into the Substance Abuse Unit for Division of Juvenile Justice. All residents in the Boys Treatment Unit have been assessed as needing some type of substance abuse treatment. The program has been successful in its first year of operation and the staff working there have welcomed the challenge of implementing this new treatment modality.

Key Component Challenges

McLaughlin Youth Center is experiencing recruitment and retention issues, particularly with the Juvenile Justice Officer job series. Multiple units have multiple vacancies posing a sizable challenge for current staff.

There have been increases to populations in both the Boys and Girls Detention programs. Boys Detention Unit, which has a capacity of 25, has been operating at roughly 31 residents or 125% capacity. While the girls Detention Program, which has a capacity of 10, has been operating consistently with 11 residents. When coupled with staff vacancies, has been the biggest challenge that MYC has faced.

Significant Changes in Results to be Delivered in FY2024

The Boys Detention program is due to start a population density reduction which will come in the form of moving a fixed number of residents off the unit during the day and swing shifts. The group of residents leaving the unit will be

supervised in various other parts of the facility hopefully opening some “floor space” for both staff and youth. This will allow for more school opportunities for the residents. The residents selected to move off the unit during the waking hours will be comprised of younger residents. A secondary reason for this initiative is that we are hoping to find some gains in separating this population from our more serious offenders.

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		
	FY2023 Management Plan	FY2024 Governor			
Full-time	149	148	Annual Salaries		9,319,919
Part-time	0	0	COLA		343,701
Nonpermanent	3	3	Premium Pay		984,822
			Annual Benefits		7,007,994
			Less 6.62% Vacancy Factor		(1,168,236)
			Lump Sum Premium Pay		0
Totals	152	151	Total Personal Services		16,488,200

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Accounting Technician 2	1	0	0	0	1	1
Administrative Assistant 1	1	0	0	0	1	1
Administrative Assistant 2	2	0	0	0	2	2
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	2	0	0	0	2	2
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	6	0	0	0	6	6
Juvenile Justice Officer 1	9	0	0	0	9	9
Juvenile Justice Officer 2	71	0	0	0	71	71
Juvenile Justice Officer 3	20	0	0	0	20	20
Maint Gen Jrny	4	0	0	0	4	4
Mental Health Clinician 2	6	0	0	0	6	6
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	2	0	0	0	2	2
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 2	1	0	0	0	1	1
Totals	151	0	0	0	151	151

Component Detail All Funds
Department of Family and Community Services

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	0.0	16,902.1	16,565.7	16,103.0	16,488.2	385.2	2.4%
72000 Travel	0.0	5.1	5.1	5.1	5.1	0.0	0.0%
73000 Services	0.0	1,739.5	1,739.5	1,963.0	1,963.0	0.0	0.0%
74000 Commodities	0.0	673.9	673.9	780.8	780.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	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	0.0	19,447.0	19,110.6	18,978.3	19,363.5	385.2	2.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
1004 Gen Fund (UGF)	0.0	18,019.5	17,683.1	17,550.8	17,915.6	364.8	2.1%
1007 I/A Rcpts (Other)	0.0	552.0	552.0	552.0	553.9	1.9	0.3%
1037 GF/MH (UGF)	0.0	819.5	819.5	819.5	838.0	18.5	2.3%
1108 Stat Desig (Other)	0.0	36.0	36.0	36.0	36.0	0.0	0.0%
Unrestricted General (UGF)	0.0	18,839.0	18,502.6	18,370.3	18,753.6	383.3	2.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	588.0	588.0	588.0	589.9	1.9	0.3%
Federal Funds	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
Positions:							
Permanent Full Time	0	153	150	149	148	-1	-0.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	3	3	0	0.0%

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	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	19,447.0	16,902.1	5.1	1,739.5	673.9	0.0	126.4	0.0	153	0	3
1002 Fed Rcpts		20.0										
1004 Gen Fund		18,019.5										
1007 I/A Rcpts		552.0										
1037 GF/MH		819.5										
1108 Stat Desig		36.0										
Juvenile Justice Officers Step-Up Program												
	Veto	-336.4	-336.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-336.4										
Subtotal		19,110.6	16,565.7	5.1	1,739.5	673.9	0.0	126.4	0.0	150	0	3
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Juvenile Justice Unit Supervisor (06-4806) to Probation Services to Support the Girls Treatment Unit												
	Trout	-132.3	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-132.3										
A vacant position will be reclassified and relocated from a Juvenile Justice Unit Supervisor in Anchorage to an Occupational Therapist 1 in Juneau and transferred to Probations Services. This position will support the Girls Treatment Unit at the Johnson Youth Center in Juneau.												
The following position is transferred and reclassified: - Full-time Occupational Therapist 1, (06-4806), range 21, located in Juneau												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-330.4	0.0	223.5	106.9	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services, and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		18,978.3	16,103.0	5.1	1,963.0	780.8	0.0	126.4	0.0	149	0	3
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Delete Vacant Juvenile Justice Officer 1 (06-3518)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a long-term vacant Juvenile Justice Officer 1 (06-3518), range 11, located in Anchorage. This position has been vacant since November 2019.												
FY2024 PERS Rate Adjustment												

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	
	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.0										
1007 I/A Rcpts		0.2										
1037 GF/MH		1.5										
FY2024 PERS rate adjustment to 25.10%: \$29.7												
FY2024 Salary and Health Insurance Increases												
	SalAdj	355.5	355.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		336.8										
1007 I/A Rcpts		1.7										
1037 GF/MH		17.0										
FY2024 Salary and Health Insurance Increases: \$355.5												
FY2024 GGU cost of living increase 2.5%: \$272.3												
FY2024 LTC cost of living increase 3.25%: \$35.7												
FY2024 SU cost of living increase 1%: \$17.5												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$18.1												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$8.0												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$3.9												
Totals		19,363.5	16,488.2	5.1	1,963.0	780.8	0.0	126.4	0.0	148	0	3

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

Component: McLaughlin Youth Center (3307)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	5.1	5.1
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	5.1	5.1
2000	In-State Employee Travel	In state employee travel.	0.0	5.1	5.1

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

Component: McLaughlin Youth Center (3307)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	1,963.0	1,963.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	1,963.0	1,963.0
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	0.0	12.5	2.5
3001	Financial Services	Financial services	0.0	0.3	0.3
3003	Information Technology	Various computer software licensing costs.	0.0	22.9	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	34.2	34.2
3006	Delivery Services	For freight, courier, and postage charges.	0.0	13.4	5.0
3008	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	0.0	553.5	500.0
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	0.0	38.6	38.6
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	0.0	45.0	50.0
3011	Other Services	Commercial private laundry services for linens and bedding.	0.0	107.7	166.8
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Reimbursable Services Agreement with DOA Office of Information	0.0	317.0	317.0

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

Component: McLaughlin Youth Center (3307)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				0.0	1,963.0	1,963.0
			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	195.8	195.8
3017	Inter-Agency Information Technology Non-Telecommunications	FCS - Public Affairs (3329)	Reimbursable Services Agreement with Public Affairs	0.0	2.2	6.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	0.0	68.1	68.1
3018	Inter-Agency Information Technology Telecommunications	M&VA - Department-wide	Reimbursable Service Agreement with Department of Military and Veterans Affairs for two-way radio maintenance.	0.0	1.5	0.0
3018	Inter-Agency Information Technology Telecommunications	PubSaf - Department-wide	Reimbursable Service Agreement with Department of Public Safety for two-way radio maintenance.	0.0	0.0	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration.	0.0	125.6	125.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Step Up Program lease cost.	0.0	60.6	60.6
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	0.0	122.6	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	10.9	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	21.9	21.9
3032	Inter-Agency Health	H&SS - Department-wide	Reimbursable Services Agreement	0.0	0.2	0.2

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

Component: McLaughlin Youth Center (3307)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	1,963.0	1,963.0
3037	State Equipment Fleet	Trans - Department-wide with the Division of Public Health for birth certificates. Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance, and repairs.	0.0	122.0	122.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Inter-agency management/consulting services.	0.0	0.0	13.0
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305) Reimbursable Services Agreement with Finance and Management Services for various support services.	0.0	63.2	63.2
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304) Reimbursable Services Agreement with the Commissioner's Office for services.	0.0	12.1	12.6
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329) Reimbursable Services Agreement with Public Affairs for services provided.	0.0	10.0	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	1.2	1.2

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

Component: McLaughlin Youth Center (3307)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	780.8	780.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	780.8	780.8
4000	Business	Business supplies for the facility.	0.0	100.0	100.0
4001	Agricultural	For agricultural supplies.	0.0	4.4	22.0
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	0.0	548.9	544.3
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras, and supplies for fire suppression.	0.0	15.0	15.0
4005	Building Materials	For miscellaneous building supplies.	0.0	22.0	6.0
4006	Signs and Markers	For signs and markers for the facility.	0.0	3.0	1.0
4011	Electrical	Electrical repair and maintenance supplies.	0.0	7.5	7.5
4012	Plumbing	Plumbing repair and maintenance supplies.	0.0	10.0	15.0
4013	Lube Oils/Grease/Solvents	Oils and grease for repairing and maintaining items.	0.0	2.0	2.0
4014	Bottled Gas	Bottled Gas-Acetylene, Oxygen, or Other Welding Gasses	0.0	1.5	1.5
4015	Parts and Supplies	Repair and maintenance supplies.	0.0	32.0	30.0
4016	Paint/Preservatives	For paint supplies for facility.	0.0	2.4	5.0
4018	Surface Chemicals	Surface supplies to include ice melt to prevent falls on ice at facility.	0.0	4.5	4.5
4019	Small Tools/Minor Equipment	For small tools and equipment for	0.0	16.6	12.0

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

Component: McLaughlin Youth Center (3307)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	780.8	780.8
4020	Equipment Fuel	facility. For equipment fuel for facility tools and equipment.	0.0	11.0	15.0

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

Component: McLaughlin Youth Center (3307)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
7000	Grants, Benefits		0.0	126.4	126.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		7000 Grants, Benefits Detail Totals	0.0	126.4	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	126.4	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	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	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
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	552.0	553.9
5301 Inter-Agency Receipts	E&ED - Department-wide	Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the 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	373.6	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	98.4	98.3
5301 Inter-Agency Receipts	H&SS - 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	80.0	82.0
5108 Stat Desig (1108 Stat Desig)			0.0	36.0	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	36.0	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)

	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals	0.0	1,134.9	1,152.4
With Department of Administration	0.0	726.7	739.7
With Department of Family and Community Services	0.0	283.3	287.8
With Department of Military and Veterans' Affairs	0.0	1.5	0.0
With Department of Public Safety	0.0	0.0	1.5
With Department of Health & Social Services	0.0	0.2	0.2
With Department of Transportation/Public Facilities	0.0	122.0	122.0
With Department of Labor and Workforce Development	0.0	1.2	1.2

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with DOA Office of Information Technology.	0.0	317.0	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	195.8	195.8
3017 Inter-Agency Information Technology Non-Telecommunications	FCS - Public Affairs (3329)	Reimbursable Services Agreement with Public Affairs	0.0	2.2	6.2
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	0.0	68.1	68.1
3018 Inter-Agency Information Technology Telecommunications	M&VA - Department-wide	Reimbursable Service Agreement with Department of Military and Veterans Affairs for two-way radio maintenance.	0.0	1.5	0.0
3018 Inter-Agency Information Technology Telecommunications	PubSaf - Department-wide	Reimbursable Service Agreement with Department of Public Safety for two-way radio maintenance.	0.0	0.0	1.5

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

Component: McLaughlin Youth Center (3307)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration.	0.0	125.6	125.6
3023 Inter-Agency Building Leases	Admin - Department-wide	Step Up Program lease cost.	0.0	60.6	60.6
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	0.0	122.6	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	10.9	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	21.9	21.9
3032 Inter-Agency Health	H&SS - Department-wide	Reimbursable Services Agreement with the Division of Public Health for birth certificates.	0.0	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.	0.0	122.0	122.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services.	0.0	0.0	13.0
3038 Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Reimbursable Services Agreement with Finance and Management Services for various support services.	0.0	63.2	63.2
3038 Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Services Agreement with the Commissioner's Office for services.	0.0	12.1	12.6
3038 Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Services Agreement with Public Affairs for services provided.	0.0	10.0	10.0

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

Component: McLaughlin Youth Center (3307)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor and Workforce Development for population demographics.	0.0	1.2	1.2

Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2024 Governor (19867)
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 / M	12.0		44,116	1,565	0	37,492	83,173	83,173
06-3484	Juv Jst Supt 1	FT	A	SS	Anchorage	100	20L	12.0		98,946	1,471	4,713	65,126	170,256	170,256
06-3485	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15M / N	12.0		77,272	2,831	2,519	52,447	135,069	135,069
06-3487	Corrections Nurse 1	FT	A	GP	Anchorage	100	22A / B	12.0		84,355	3,136	4,045	56,056	147,592	147,592
06-3488	Corrections Nurse 2	FT	A	GP	Anchorage	100	23C / D	12.0		96,435	3,635	6,007	61,942	168,019	168,019
06-3489	Juv Jst Supt 2	FT	A	SS	Anchorage	100	21D / E	12.0		92,441	1,392	5,633	62,785	162,251	162,251
06-3491	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15J	12.0		69,534	2,790	9,089	51,957	133,370	133,370
06-3492	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15C / D	12.0		59,538	2,181	1,936	44,769	108,424	108,424
06-3493	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15R	12.0		89,856	3,339	4,252	58,449	155,896	155,896
06-3494	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13N	12.0		68,598	2,513	2,232	48,691	122,034	122,034
06-3495	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13N / O	12.0		70,731	2,821	8,783	52,331	134,666	134,666
06-3496	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11B / C	12.0		44,339	1,731	4,435	39,445	89,950	89,950
06-3497	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15L	12.0		74,131	3,172	15,269	56,475	149,047	149,047
06-3498	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13E / F	12.0		55,134	2,504	15,443	48,585	121,666	121,666
06-3499	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	99	13Q / R	12.0		78,146	2,903	3,668	53,295	138,012	138,012
06-3500	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13C / D	12.0		50,742	2,267	13,161	45,787	111,957	111,957
06-3501	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13A / B	9.6		39,037	1,559	4,892	33,614	79,102	79,102
06-3502	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13G / J	12.0		58,966	2,659	15,976	50,414	128,015	128,015
06-3503	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13A / B	9.6		39,037	1,948	15,858	38,211	95,054	95,054
06-3504	Micro/Net Sp 1	FT	A	GP	Anchorage	100	18J / K	12.0		80,157	2,844	0	52,600	135,601	135,601
06-3505	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13M / N	12.0		66,796	2,809	12,376	52,188	134,169	134,169
06-3506	Juv Unit Spvr	FT	A	SS	Anchorage	100	18K / L	12.0		86,632	1,230	3	57,990	145,855	145,855
06-3507	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15P	12.0		84,282	3,539	15,465	60,813	164,099	164,099
06-3508	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15B / C	12.0		56,781	2,212	5,565	45,134	109,692	109,692
06-3509	Corrections Nurse 3	FT	A	SS	Anchorage	100	25C / D	12.0		115,819	1,644	0	70,224	187,687	187,687
06-3510	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11A / B	9.6		34,461	1,552	9,274	33,533	78,820	78,820
06-3511	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13E / F	12.0		54,719	2,142	5,647	44,304	106,812	106,812
06-3512	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11B / C	12.0		43,685	1,857	8,660	40,942	95,144	95,144
06-3513	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13K	12.0		62,317	2,852	18,073	52,698	135,940	135,940
06-3514	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13D / E	12.0		53,316	2,122	6,489	44,069	105,996	105,996
06-3515	Juv Unit Spvr	FT	A	SS	Anchorage	100	18L / M	12.0		88,387	1,254	0	58,724	148,365	148,365
06-3516	Juvenile Justice Officer 3	FT	A	GY	Anchorage	99	15Q / R	12.0		90,793	3,221	0	57,059	151,073	151,073
06-3517	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19D / E	12.0		74,431	2,967	9,206	54,059	140,663	140,663
06-3518	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11A / B	9.6		0	0	0	0	0	0
06-3520	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	99	13Q	12.0		76,945	2,776	1,306	51,801	132,828	44,198
06-3521	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13C / D	12.0		50,465	2,147	10,054	44,368	107,034	107,034
06-3522	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13O / P	12.0		71,497	2,621	2,385	49,970	126,473	126,473
06-3523	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13N	12.0		68,598	2,570	3,846	49,367	124,381	124,381

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: FY2024 Governor (19867)
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		99,832	1,506	6,256	66,145	173,739	173,739
06-3526	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15D / E	12.0		62,109	2,300	2,710	46,171	113,290	113,290
06-3527	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15G / J	12.0		67,265	2,534	4,166	48,943	122,908	122,908
06-3528	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15G	12.0		66,726	2,492	3,505	48,439	121,162	121,162
06-3529	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13N / O	12.0		70,175	2,871	10,738	52,917	136,701	136,701
06-3530	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13B / C	9.6		39,994	1,782	10,222	36,249	88,247	88,247
06-3531	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13D / E	12.0		52,723	2,112	6,804	43,952	105,591	105,591
06-3532	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13E / F	12.0		54,974	2,203	7,131	45,033	109,341	109,341
06-3533	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13D / E	12.0		53,160	2,339	12,754	46,630	114,883	114,883
06-3534	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13A / B	9.6		39,037	1,652	7,522	34,716	82,927	82,927
06-3535	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13J / K	12.0		61,258	2,219	1,273	45,212	109,962	109,962
06-3536	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13C / D	12.0		51,191	2,026	5,899	42,931	102,047	102,047
06-3537	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13J	9.6		48,289	1,898	5,202	37,622	93,011	93,011
06-3538	Juv Unit Spvr	FT	A	SS	Anchorage	100	18L	12.0		86,632	1,230	10	57,993	145,865	145,865
06-3539	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15K	12.0		71,802	3,087	15,193	55,467	145,549	145,549
06-3541	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15N / O	9.6		63,468	2,264	347	41,950	108,029	108,029
06-3542	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13B / C	12.0		49,837	1,959	5,378	42,145	99,319	99,319
06-3543	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13L / M	12.0		64,772	2,622	9,121	49,975	126,490	126,490
06-3544	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13C / D	12.0		50,994	2,257	12,617	45,664	111,532	111,532
06-3545	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11B / C	9.6		34,957	1,663	11,927	34,853	83,400	83,400
06-3546	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13D / E	12.0		53,300	2,308	11,760	46,272	113,640	113,640
06-3548	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13K	12.0		62,317	2,595	10,821	49,658	125,391	125,391
06-3551	Juv Unit Spvr	FT	A	SS	Anchorage	99	18N / O	12.0		93,371	1,325	0	60,814	155,510	155,510
06-3552	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15A / B	9.6		44,745	1,875	8,107	37,354	92,081	92,081
06-3555	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13J	12.0		60,362	2,425	7,987	47,651	118,425	118,425
06-3557	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13A / B	9.6		39,037	1,905	14,644	37,702	93,288	93,288
06-3559	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13K / L	12.0		63,830	2,523	7,283	48,809	122,445	122,445
06-3560	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13E / F	9.6		43,868	1,812	7,211	36,611	89,502	89,502
06-3561	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	99	13T	12.0		89,173	3,482	8,965	60,138	161,758	161,758
06-3565	Juv Unit Spvr	FT	A	SS	Anchorage	100	18M	12.0		89,440	1,269	0	59,166	149,875	149,875
06-3567	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	99	15O / P	12.0		84,671	3,038	966	54,898	143,573	143,573
06-3569	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13G / J	12.0		58,368	2,497	12,009	48,501	121,375	121,375
06-3570	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13A / B	9.6		39,037	1,578	5,439	33,843	79,897	79,897
06-3571	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13J	12.0		60,362	2,490	9,827	48,422	121,101	121,101
06-3572	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13A / B	9.6		39,037	1,605	6,195	34,160	80,997	80,997
06-3574	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13B / C	12.0		49,573	2,262	14,171	45,720	111,726	111,726
06-3575	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11A / B	9.6		34,461	1,617	11,104	34,300	81,482	81,482
06-3576	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13J	12.0		60,362	2,473	9,347	48,221	120,403	120,403

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: FY2024 Governor (19867)
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	19B / C	12.0		75,268	1,068	0	53,225	129,561	129,561
06-3578	Office Assistant 2	FT	A	GP	Anchorage	100	10A / B	9.6		30,451	1,080	0	27,964	59,495	59,495
06-3579	Administrative Officer 1	FT	A	SS	Anchorage	100	17N / O	12.0		86,809	1,232	0	58,063	146,104	146,104
06-3580	Accounting Technician 2	FT	A	GP	Anchorage	100	14F / G	12.0		58,117	2,062	0	43,361	103,540	103,540
06-3581	Administrative Assistant 1	FT	A	GP	Anchorage	100	12A / B	9.6		34,351	1,219	0	29,599	65,169	65,169
06-3582	Administrative Assistant 2	FT	A	GP	Anchorage	100	14F / G	12.0		56,515	2,005	0	42,690	101,210	101,210
06-3585	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60O	12.0		49,931	2,303	0	40,204	92,438	92,438
06-3587	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60P	12.0		51,803	2,389	0	40,988	95,180	95,180
06-3588	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54C / D	12.0		51,105	2,357	0	40,696	94,158	94,158
06-3589	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54E / F	12.0		55,009	2,655	2,560	43,406	103,630	103,630
06-3590	Mts/EI Jrny 1	FT	A	LL	Anchorage	1AA	53K	12.0		64,800	3,174	4,016	48,120	120,110	120,110
06-3591	Building Management Specialist	FT	A	SS	Anchorage	100	19F / J	12.0		86,314	1,225	0	57,855	145,394	145,394
06-3592	Supply Technician 2	FT	A	GP	Anchorage	100	12G / J	12.0		51,623	1,832	0	40,639	94,094	94,094
06-3593	Supply Technician 1	FT	A	GP	Anchorage	100	10B / C	12.0		38,813	1,377	0	35,269	75,459	75,459
06-3594	Food Service, Journey	FT	A	LL	Anchorage	1AA	57E / F	12.0		47,191	2,267	1,953	39,874	91,285	91,285
06-3595	Food Service, Journey	FT	A	LL	Anchorage	1AA	57J	12.0		49,723	3,001	15,337	46,546	114,607	114,607
06-3596	Food Service, Journey	FT	A	LL	Anchorage	1AA	57C / D	12.0		44,108	2,222	4,075	39,471	89,876	89,876
06-3597	Food Service, Journey	FT	A	LL	Anchorage	1AA	57L	12.0		53,529	2,943	10,284	46,023	112,779	112,779
06-3598	Food Service, Lead	FT	A	LL	Anchorage	1AA	56L	12.0		56,378	3,070	10,173	47,171	116,792	116,792
06-3599	Food Service, Lead	FT	A	LL	Anchorage	1AA	56L	12.0		52,865	2,587	3,217	42,782	101,451	101,451
06-3600	Food Service, Lead	FT	A	LL	Anchorage	1AA	56Q	12.0		67,774	3,842	15,529	54,193	141,338	141,338
06-3601	Food Service Supervisor	FT	A	SS	Anchorage	100	16A / B	12.0		59,539	845	0	46,631	107,015	107,015
06-3658	Training Specialist 2	FT	A	GP	Anchorage	100	18A / B	9.6		51,370	1,823	8	36,737	89,938	89,938
06-3753	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13E / F	12.0		55,533	2,545	16,210	49,073	123,361	123,361
06-3906	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13M / N	9.6		53,509	2,255	10,043	41,840	107,647	107,647
06-3908	Juvenile Justice Officer 2	FT	1	GZ	Anchorage	100	13B / C	12.0		50,086	2,177	11,267	44,718	108,248	108,248
06-3980	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11A / B	12.0		43,077	1,859	9,321	40,964	95,221	95,221
06-3991	Recreation Therapist 2	FT	A	GP	Anchorage	100	16J	12.0		69,830	2,483	156	48,337	120,806	120,806
06-4519	Juv Unit Spvr	FT	A	SS	Anchorage	100	18N / O	12.0		92,427	1,312	0	60,418	154,157	154,157
06-4520	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15F / G	12.0		66,381	2,486	3,700	48,377	120,944	120,944
06-4521	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15C / D	12.0		58,402	2,449	10,630	47,937	119,418	119,418
06-4522	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15K	12.0		71,788	2,935	10,947	53,681	139,351	139,351
06-4523	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13A / B	9.6		39,037	1,742	10,054	35,778	86,611	86,611
06-4526	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13A / B	9.6		39,037	1,757	10,484	35,958	87,236	87,236
06-4527	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13K / L	12.0		63,914	2,480	5,981	48,299	120,674	120,674
06-4528	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11B / C	12.0		44,136	1,718	4,297	39,302	89,453	89,453
06-4530	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13M / N	12.0		67,066	2,512	3,748	48,684	122,010	122,010
06-4531	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13E / F	12.0		55,214	2,230	7,635	45,345	110,424	110,424

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Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2024 Governor (19867)
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
06-4808	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15A / B	9.6		44,745	1,670	2,336	34,935	83,686	83,686
06-4810	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13C / D	12.0		51,893	2,215	10,525	45,164	109,797	109,797
06-4811	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13A / B	9.6		39,037	1,694	8,722	35,219	84,672	84,672
06-4812	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13O / P	12.0		72,363	2,598	873	49,699	125,533	125,533
06-4814	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13A / B	9.6		39,037	1,757	10,492	35,961	87,247	87,247
06-4820	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13F / G	12.0		56,950	2,320	8,425	46,404	114,099	114,099
06-4821	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13G / J	12.0		59,764	2,376	7,215	47,076	116,431	116,431
06-4822	Juvenile Justice Officer 3	FT	A	GZ	Anchorage	100	15J	12.0		69,534	2,862	11,132	52,814	136,342	136,342
06-4840	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	99	13O / P	12.0		70,530	2,580	2,175	49,477	124,762	124,762
06-4843	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54L / M	12.0		65,112	3,154	3,263	47,935	119,464	119,464
06-4873	Office Assistant 2	FT	A	GP	Anchorage	100	10B / C	12.0		38,594	1,369	0	35,177	75,140	75,140
06-4921	Mental Health Clinician 3	FT	A	SS	Anchorage	100	21F	12.0		95,992	1,362	4	61,914	159,272	159,272
06-4923	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13C / D	12.0		51,570	1,890	1,689	41,325	96,474	96,474
06-4924	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13D / E	12.0		53,706	1,950	1,256	42,039	98,951	98,951
06-4950	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13A / B	9.6		38,988	1,577	5,453	33,829	79,847	79,847
06-4951	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13E / F	12.0		55,692	2,350	10,545	46,765	115,352	115,352
06-4955	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13A / B	12.0		47,997	2,207	14,210	45,076	109,490	109,490
06-4956	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13C / D	12.0		51,823	2,212	10,514	45,130	109,679	109,679
06-4957	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13J	12.0		60,362	2,577	12,270	49,446	124,655	124,655
06-4958	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13F / G	12.0		57,341	2,455	11,860	48,008	119,664	119,664
06-4959	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19E	12.0		76,694	2,721	0	51,149	130,564	130,564
06-4960	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19K / L	12.0		88,559	3,177	971	56,530	149,237	149,237
06-4965	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54E / F	12.0		56,205	2,821	4,954	44,910	108,890	108,890
06-4966	Administrative Assistant 2	FT	A	GP	Anchorage	100	14G	12.0		58,208	2,065	0	43,399	103,672	103,672
06-4968	Corrections Nurse 2	FT	A	GP	Anchorage	100	23L / M	12.0		123,351	4,566	5,337	72,945	206,199	206,199
06-4970	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13M	12.0		66,435	2,511	4,337	48,666	121,949	121,949
06-4971	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11B / C	12.0		43,809	1,922	10,369	41,710	97,810	97,810
06-4972	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19M / N	12.0		95,315	3,411	830	59,303	158,859	158,859
06-4973	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19J / K	12.0		85,659	3,039	0	54,907	143,605	143,605
06-4974	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19E	12.0		76,694	2,730	252	51,254	130,930	130,930
06-4975	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13E / F	12.0		55,772	2,496	14,574	48,488	121,330	121,330
06-4976	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13E / F	9.6		43,868	1,835	7,848	36,878	90,429	90,429
06-4979	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13J	12.0		60,362	2,387	6,920	47,203	116,872	116,872
06-4984	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13F / G	12.0		57,375	2,602	15,968	49,744	125,689	125,689
06-4991	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13D / E	12.0		53,004	2,281	11,298	45,954	112,537	112,537
06-N08036	Juvenile Justice Officer 2	NP	N	GZ	Anchorage	100	13A	10.4		22,433	840	6,897	4,256	34,426	34,426
06-N09081	Juvenile Justice Officer 1	NP	N	GZ	Anchorage	100	11M	12.0		144,000	5,520	48,812	27,977	226,309	226,309
06-N20047	Corrections Nurse 2	NP	A	GP	Anchorage	100	23B	5.6		42,379	1,213	0	6,149	49,741	49,741

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

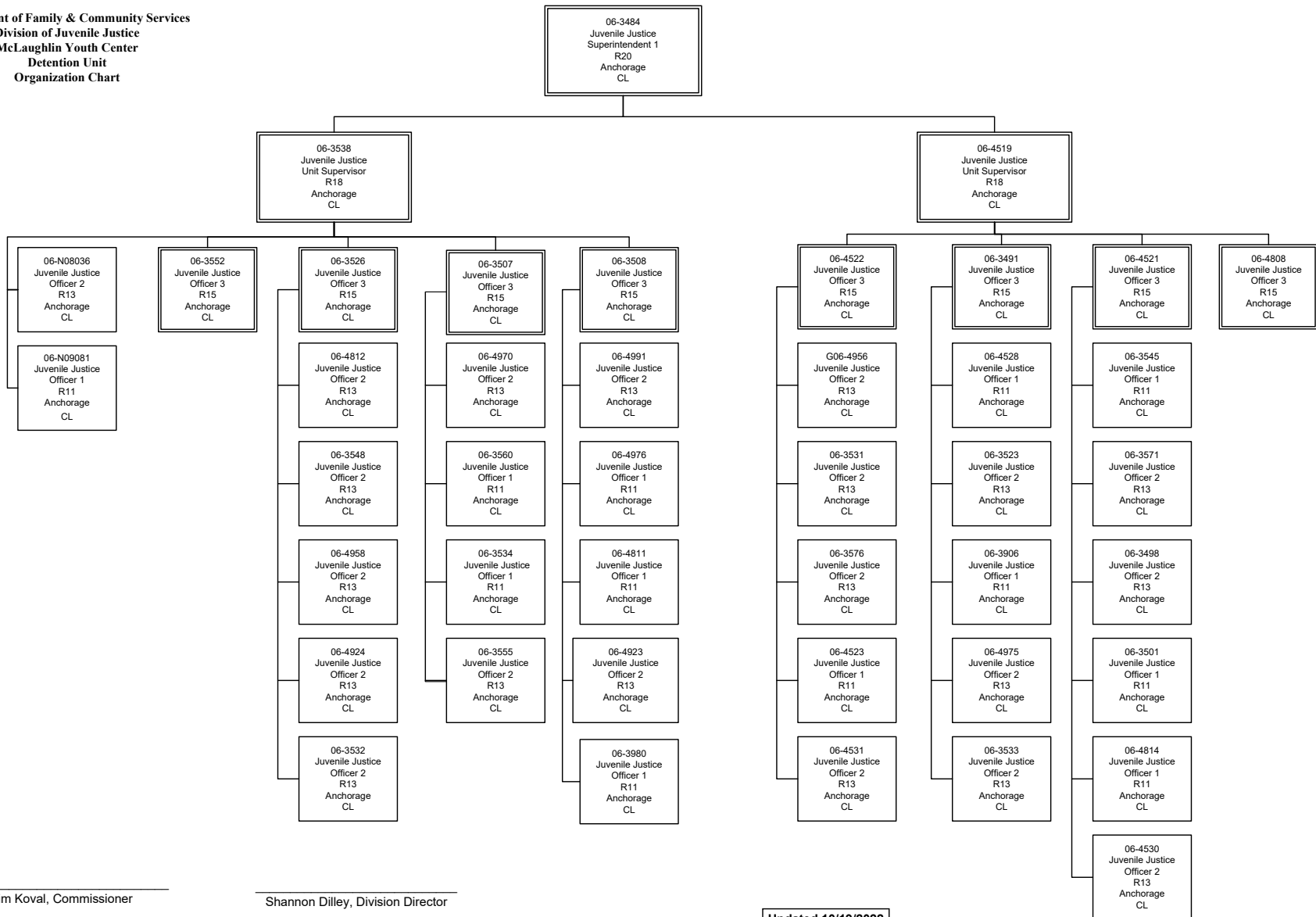
Scenario: FY2024 Governor (19867)
Component: McLaughlin Youth Center (3307)
RDU: Juvenile Justice (319)

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
		Total Positions	New	Deleted										Total Salary Costs:	9,319,919
														Total COLA:	343,701
	Full Time Positions:	148	0	1										Total Premium Pay:	984,822
	Part Time Positions:	0	0	0										Total Benefits:	7,007,994
	Non Permanent Positions:	3	0	0											
	Positions in Component:	151	0	1											
	Total Component Months:	1,744.0													
														Total Pre-Vacancy:	17,656,436
														Minus Vacancy Adjustment of 6.62%:	(1,168,236)
														Total Post-Vacancy:	16,488,200
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	16,488,200

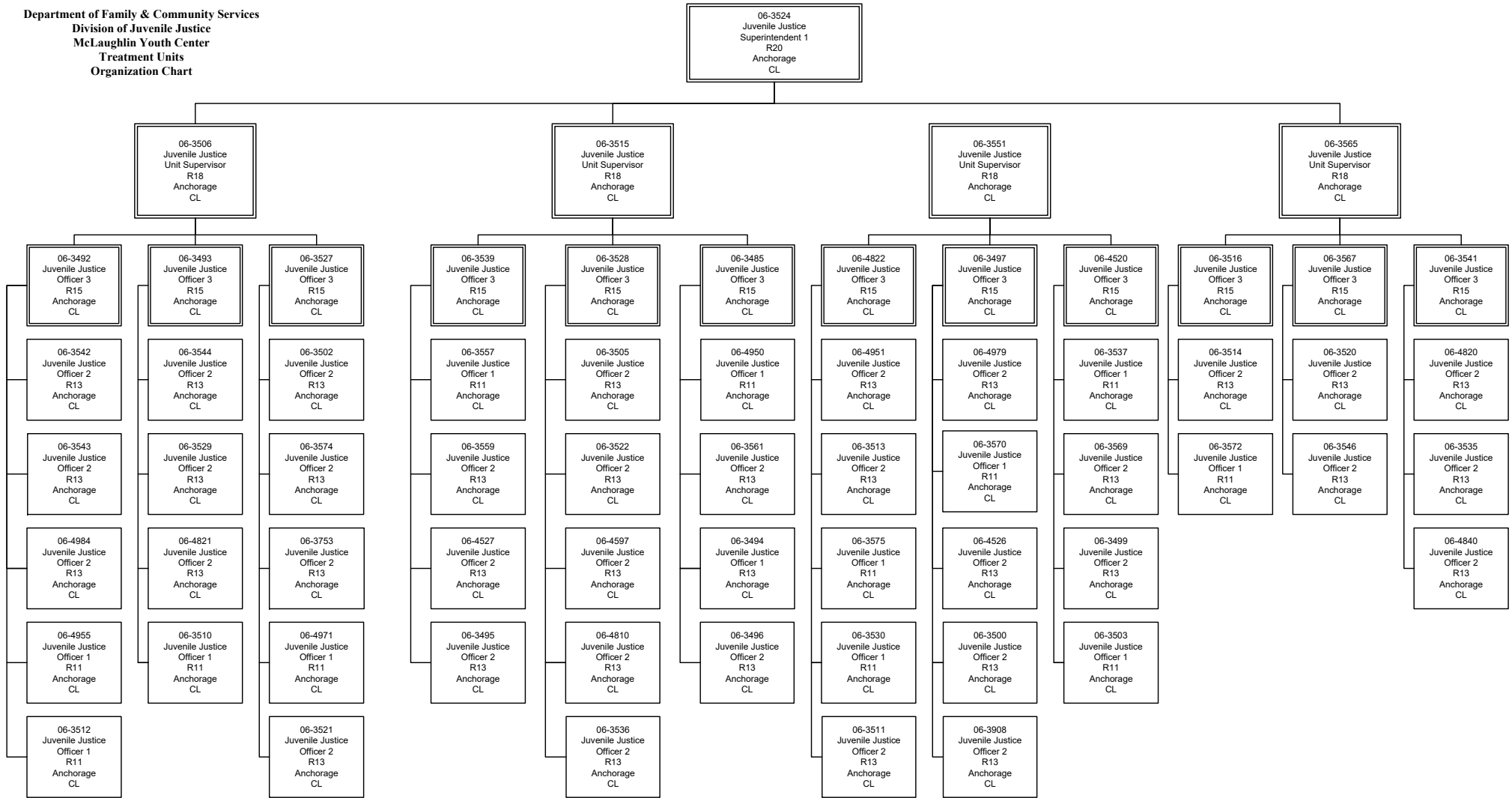
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	16,671,798	15,568,711	94.42%
1007 Interagency Receipts	88,630	82,766	0.50%
1037 General Fund / Mental Health	896,008	836,723	5.07%
Total PCN Funding:	17,656,436	16,488,200	100.00%

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.

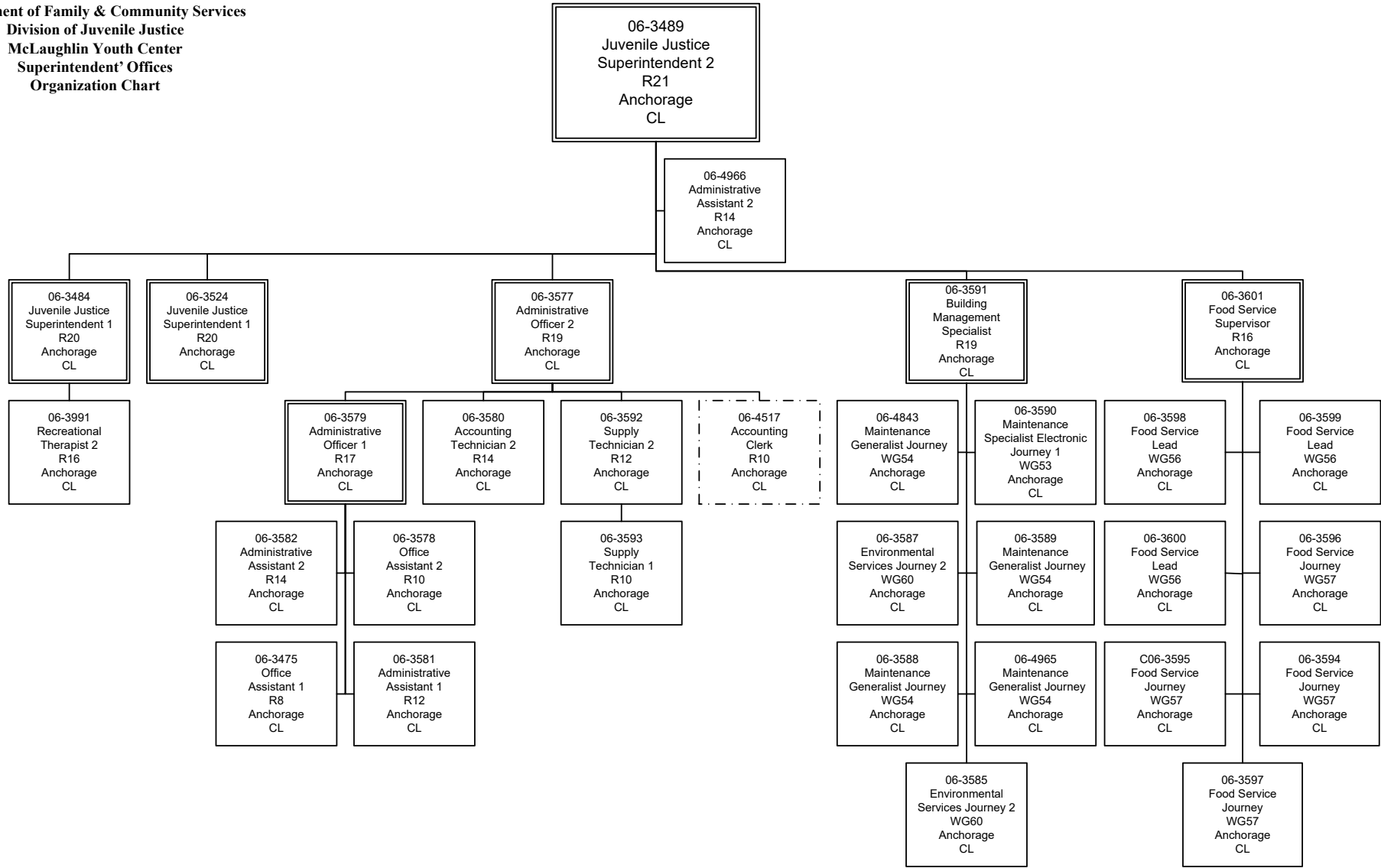
Department of Family & Community Services
 Division of Juvenile Justice
 McLaughlin Youth Center
 Detention Unit
 Organization Chart



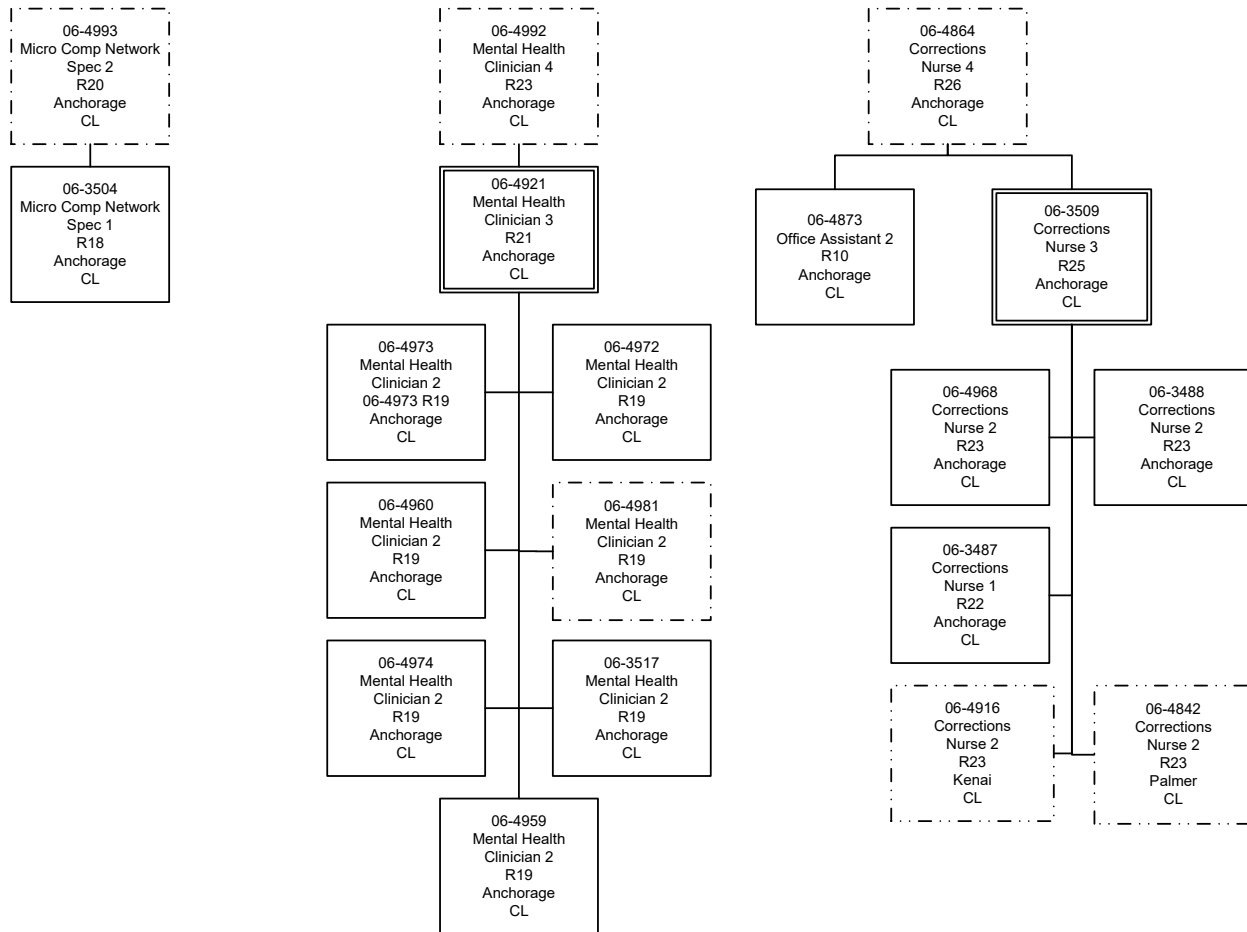
Department of Family & Community Services
 Division of Juvenile Justice
 McLaughlin Youth Center
 Treatment Units
 Organization Chart



Department of Family & Community Services
 Division of Juvenile Justice
 McLaughlin Youth Center
 Superintendent' Offices
 Organization Chart



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



Kim Koval, Commissioner

Shannon Dilley, Division Director

Updated 10/10/2022