

State of Alaska FY2025 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 47-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 111-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.
- Core services for treatment include operations, treatment/transitional services, and education/vocational services.

Major Component Accomplishments in 2023

The McLaughlin Youth Center Secure Treatment Program (STX) implemented a "Violent Offender Program." The training for this initiative was provided in FY2022 by experts on violent crime treatment strategies who work at the Giddings School in Texas. Ongoing oversight and collaboration are provided by the Giddings School experts. This program has been proven to reduce recidivism in youth with violent offenses and severe criminal thinking.

McLaughlin Youth Center's Workforce Innovation and Opportunity Act (WIOA) program partnered again with Iron Workers Local #751, Northern Industrial Training, Alaska Host and Kaladi Brothers Coffee to provide various vocational and educational opportunities to the youth in long term treatment. In total 42 youth received WIOA services and accounted for 102 certificates of completion of training awarded.

Key Component Challenges

The McLaughlin Youth Center continues to face recruitment and retention issues, particularly with the Juvenile Justice Counselor job series. Increases to populations in the Boys program continue to be a challenge. The Boys' Detention Unit, which has a capacity of twenty-five, has been operating at 117% capacity. While the Girls' Detention Program, which has a capacity of twenty-two, has been capped at ten in order to meet the TIERS programming recommendation. The treatment unit designated for sexual offenders has seen significant staffing shortages.

Facility staff and mental health 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. The units are facing the challenge of implementing programs for a diverse group of residents with varying mental health, behavioral, and familial issues.

Significant Changes in Results to be Delivered in FY2025

The McLaughlin Youth Center (MYC) will expand recreational therapy programming with an emphasis on outdoor recreation and education. Leadership within MYC will be implementing and updating modern treatment programming for juvenile sexual offenders following best practice standards.

Statutory and Regulatory Authority

AS 47.05	Administration of Welfare, Social Services and Institutions
AS 47.10	Children in Need of Aid
AS 47.12	Delinquent Minors
AS 47.14	Juvenile Programs and Institutions
AS 47.15	Uniform Interstate Compact on Juveniles
AS 47.17	Child Protection
AS 47.18	Programs and Services Related to Adolescents
AS 47.21	Adventure-Based Education
AS 47.37	Uniform Alcoholism and Intoxication Treatment Act
7 AAC 52	Juvenile Correctional Facilities and Juvenile Detention Facilities
7 AAC 54	Administration

Contact Information
<p>Contact: Marian Sweet, Administrative Services Director Phone: (907) 465-1630 E-mail: marian.sweet@alaska.gov</p>

McLaughlin Youth Center Personal Services Information					
Authorized Positions			Personal Services Costs		
	FY2024 Management Plan	FY2025 Governor			
Full-time	147	147	Annual Salaries		9,448,147
Part-time	0	0	COLA		556,919
Nonpermanent	3	3	Premium Pay		750,442
			Annual Benefits		6,927,641
			Less 6.66% Vacancy Factor		(1,177,549)
			Lump Sum Premium Pay		0
Totals	150	150	Total Personal Services		16,505,600

Position Classification Summary						
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total	
Administrative Assistant 1	1	0	0	0	1	1
Administrative Assistant 2	2	0	0	0	2	2
Administrative Officer 1	2	0	0	0	2	2
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 Counselor 3	20	0	0	0	20	20
Juvenile Justice Officer 1	19	0	0	0	19	19
Juvenile Justice Officer 2	60	0	0	0	60	60
Maint Gen Jrny	3	0	0	0	3	3
Maint Gen Lead	1	0	0	0	1	1
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/El 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 1	1	0	0	0	1	1
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
Totals	150	0	0	0	150	150

Component Detail All Funds
Department of Family and Community Services

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

Non-Formula Component

	FY2023 Actuals	FY2024 Enrolled	FY2024 Authorized	FY2024 Management Plan	FY2025 Governor Adjusted Base	FY2025 Governor	FY2024 Management Plan vs FY2025 Governor		
1000 Personal Services	15,122.4	16,488.2	16,488.2	15,799.3	16,505.6	16,505.6	706.3	4.5%	
2000 Travel	4.5	5.1	5.1	6.1	6.1	6.1	0.0	0.0%	
3000 Services	1,739.2	1,963.0	1,963.0	1,963.0	1,963.0	1,963.0	0.0	0.0%	
4000 Commodities	1,274.2	780.8	780.8	1,186.6	1,186.6	1,186.6	0.0	0.0%	
5000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
7000 Grants, Benefits	85.2	126.4	126.4	126.4	126.4	126.4	0.0	0.0%	
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Totals	18,225.5	19,363.5	19,363.5	19,081.4	19,787.7	19,787.7	706.3	3.7%	
Fund Sources:									
1002 Fed Rcpts (Fed)	2.1	20.0	20.0	20.0	20.0	20.0	0.0	0.0%	
1004 Gen Fund (UGF)	16,960.6	17,915.6	17,915.6	17,623.5	18,285.3	18,285.3	661.8	3.8%	
1007 I/A Rcpts (Other)	569.9	553.9	553.9	563.9	568.3	568.3	4.4	0.8%	
1037 GF/MH (UGF)	657.0	838.0	838.0	838.0	878.1	878.1	40.1	4.8%	
1108 Stat Desig (Other)	35.9	36.0	36.0	36.0	36.0	36.0	0.0	0.0%	
Unrestricted General (UGF)	17,617.6	18,753.6	18,753.6	18,461.5	19,163.4	19,163.4	701.9	3.8%	
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	
Other Funds	605.8	589.9	589.9	599.9	604.3	604.3	4.4	0.7%	
Federal Funds	2.1	20.0	20.0	20.0	20.0	20.0	0.0	0.0%	
Positions:									
Permanent Full Time	149	148	148	147	147	147	0	0.0%	
Permanent Part Time	0	0	0	0	0	0	0	0.0%	
Non Permanent	3	3	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 FY2024 Enrolled To FY2024 Authorized *****												
FY2024 Enrolled	Enrolled	19,363.5	16,488.2	5.1	1,963.0	780.8	0.0	126.4	0.0	148	0	3
1002 Fed Rcpts		20.0										
1004 Gen Fund		17,915.6										
1007 I/A Rcpts		553.9										
1037 GF/MH		838.0										
1108 Stat Desig		36.0										
Subtotal		19,363.5	16,488.2	5.1	1,963.0	780.8	0.0	126.4	0.0	148	0	3
***** Changes From FY2024 Authorized To FY2024 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	-396.8	1.0	0.0	395.8	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to travel and commodities for increased travel and food costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Transfer a Training Specialist 2 to Probation Services	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Training Specialist 2 (06-3658) from McLaughlin Youth Center to Probation Service to align training unit.												
Add Non-Permanent Corrections Nurse 1 for Provision of Health Care	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add on-call non-permanent Corrections Nurse 1 (26-N23015) to ensure adequate availability of health care at the McLaughlin Youth Center.												
Transfer to Kenai Peninsula Youth Facility for Inflation	Trout	-180.6	-180.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-180.6										
Transfer from McLaughlin Youth Center to Kenai Peninsula Youth Facility to support increases in personal services, utilities, food costs, and youth escort costs.												
Transfer from Delinquency Prevention to Support the National School Lunch Program	Trin	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.0										
Transfer from Delinquency Prevention to McLaughlin Youth Center for increases in projected revenues from the National School Lunch Program.												
Delete Non-Permanent Corrections Nurse 2	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

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		
										PFT	PPT	NP
Delete inactive on-call non-permanent Corrections Nurse 2 (06-N20047).												
Transfer to Mat-Su Youth Facility for Inflation												
1004 Gen Fund	Trout	-111.5	-111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-111.5										
Transfer personal services from McLaughlin Youth Center to Mat-Su Youth Facility to support increases in personal services, utilities, and food costs.												
Subtotal		19,081.4	15,799.3	6.1	1,963.0	1,186.6	0.0	126.4	0.0	147	0	3
***** Changes From FY2024 Management Plan To FY2025 Governor Adjusted Base *****												
FY2025 Salary, Health Insurance, and PERS Rate Adjustments												
1004 Gen Fund	SalAdj	706.3	706.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		661.8										
1037 GF/MH		4.4										
		40.1										
FY2025 Salary, Health Insurance, and PERS Rate Adjustments: \$706.3												
FY2025 AlaskaCare insurance from \$1,793 to \$1,908 per member per month: \$19.4												
FY2025 GGU health insurance from \$1,573.50 to \$1,579.50 per member per month: \$7.6												
FY2025 GGU 5% Cost of Living Adjustment: \$517.8												
FY2025 PERS Rate Adjustment from 25.10% to 26.76%: \$161.5												
Subtotal		19,787.7	16,505.6	6.1	1,963.0	1,186.6	0.0	126.4	0.0	147	0	3
***** Changes From FY2025 Governor Adjusted Base To FY2025 Governor *****												
Totals		19,787.7	16,505.6	6.1	1,963.0	1,186.6	0.0	126.4	0.0	147	0	3

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

Component: McLaughlin Youth Center (3307)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000	Travel		4.5	6.1	6.1
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
2000 Travel Detail Totals			4.5	6.1	6.1
2000	In-State Employee Travel	In state employee travel.	1.2	6.1	2.1
2001	In-State Non-Employee Travel	In-State Non-Employee Travel - One time expense	0.8	0.0	0.0
2002	Out of State Employee Travel	Out of State Employee Travel - Conferences & Training	2.5	0.0	4.0

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

Component: McLaughlin Youth Center (3307)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000	Services		1,739.2	1,963.0	1,963.0
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,739.2	1,963.0	1,963.0
3000	Education Services	Purchase of training/conferences for staff and memberships for the facility.	6.2	2.5	2.5
3001	Financial Services	Financial services	0.3	0.3	0.3
3003	Information Technology	Various computer software licensing costs.	19.4	13.2	13.2
3004	Telecommunications	Telecommunication expenses for television hook-up, long-distance phone calls, local/equipment charges, data network charges and cell phones.	28.2	34.2	34.2
3006	Delivery Services	For freight, courier, and postage charges.	4.6	5.0	5.0
3008	Utilities	For utilities that may include electricity, water, sewage, disposal, and natural gas expenditures.	521.2	500.0	500.0
3009	Structure/Infrastructure/Land	For repairs and maintenance including building and grounds (including but not limited to snow removal and lawn care).	36.0	38.6	38.6
3010	Equipment/Machinery	Repair and maintenance costs for various office equipment and other equipment at the facility.	52.8	50.0	50.0
3011	Other Services	Commercial private laundry services for linens and bedding.	38.3	166.8	166.8
3017	Inter-Agency Information Technology Non-Telecommunications	Reimbursable Services Agreement with DOA Office of Information	496.9	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals				1,739.2	1,963.0	1,963.0
			Technology.			
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency information technology non-telecommunications expenditures	0.0	317.0	0.0
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	6.2	6.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	50.5	68.1	68.1
3018	Inter-Agency Information Technology Telecommunications	M&VA - Department-wide	Inter-Agency Information	0.0	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	PubSaf - Department-wide	Reimbursable Service Agreement with Department of Public Safety for two-way radio maintenance.	2.0	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration.	9.8	125.6	125.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Inter-Agency Building	0.0	60.6	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Step Up Program lease cost.	53.8	0.0	60.6
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	104.6	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.	22.3	10.9	10.9
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Service Agreement with Department of Administration for	0.0	21.9	21.9

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

Component: McLaughlin Youth Center (3307)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3000 Services Detail Totals			1,739.2	1,963.0	1,963.0
		Shared Service of Alaska to process travel.			
3032	Inter-Agency Health	H&SS - Department-wide Inter-Agency Health	0.0	0.2	0.0
3032	Inter-Agency Health	Health - Department-wide Reimbursable Services Agreement with the Division of Public Health for birth certificates.	0.1	0.0	0.2
3035	Inter-Agency Other Equipment/Machinery	Labor - Department-wide Reimbursable Services Agreement with Department of Labor - one time expense for equipment	2.8	0.0	0.0
3037	State Equipment Fleet	Trans - Department-wide Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance, and repairs.	49.5	122.0	122.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide Inter-agency management/consulting services.	28.6	13.0	13.0
3038	Inter-Agency Management/Consulting	FCS - Administrative Services (3305) Reimbursable Services Agreement with Finance and Management Services for various support services.	39.3	63.2	63.2
3038	Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304) Reimbursable Services Agreement with the Commissioner's Office for services.	17.9	12.6	12.6
3038	Inter-Agency Management/Consulting	FCS - Information Technology Services (3328) Inter-agency management/consulting services.	137.0	0.0	0.0
3038	Inter-Agency Management/Consulting	FCS - Public Affairs (3329) Reimbursable Services Agreement with Public Affairs for services provided.	17.1	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		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000	Commodities		1,274.2	1,186.6	1,186.6
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			1,274.2	1,186.6	1,186.6
4000	Business	Business supplies for the facility.	175.1	152.9	156.1
4001	Agricultural	Agricultural	0.0	22.0	0.0
4002	Household/Institutional	Food supplies for meals for residents and staff on duty and clothing supplies for residents.	908.1	897.2	900.0
4003	Scientific and Medical	Misc IT supply expenditure	0.4	0.0	0.5
4004	Safety	Safety supplies including athletic/recreational supplies, law enforcement supplies, radios, cameras, and supplies for fire suppression.	15.8	15.0	15.0
4005	Building Materials	For miscellaneous building supplies.	0.0	6.0	5.5
4006	Signs and Markers	For signs and markers for the facility.	0.8	1.0	1.0
4011	Electrical	Electrical repair and maintenance supplies.	16.8	7.5	13.5
4012	Plumbing	Plumbing repair and maintenance supplies.	13.2	15.0	15.0
4013	Lube Oils/Grease/Solvents	Oils and grease for repairing and maintaining items.	0.4	2.0	2.0
4014	Bottled Gas	Bottled Gas-Acetylene, Oxygen, or Other Welding Gasses	0.1	1.5	1.5
4015	Parts and Supplies	Repair and maintenance supplies.	47.1	30.0	40.0
4016	Paint/Preservatives	For paint supplies for facility.	0.4	5.0	5.0
4018	Surface Chemicals	Surface supplies to include ice melt to prevent falls on ice at facility.	3.6	4.5	4.5

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

Component: McLaughlin Youth Center (3307)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
4000 Commodities Detail Totals			1,274.2	1,186.6	1,186.6
4019	Small Tools/Minor Equipment	For small tools and equipment for facility.	92.4	12.0	12.0
4020	Equipment Fuel	For equipment fuel for facility tools and equipment.	0.0	15.0	15.0

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

Component: McLaughlin Youth Center (3307)

Line Number	Line Name		FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
7000	Grants, Benefits		85.2	126.4	126.4
Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
		7000 Grants, Benefits Detail Totals	85.2	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.	85.2	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	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			2.1	20.0	20.0
5002 Federal General Government - Miscellaneous Grants		Receipts for Medicaid Administration Claiming and Indirect Medicaid activities. Receipts for Medicaid Administration Claiming and Indirect Medicaid activities.	0.0	20.0	20.0
5019 Federal - Miscellaneous Grants		Federal - Miscellaneous	2.1	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			569.9	563.9	568.3
5301 Inter-Agency Receipts	E&ED - Department-wide	Receipts from the Department of Education/Early Development for child nutrition programs. The funds received under the reimbursable services agreement are federal funds on meal counts multiplied by meal rates established by the USDA. There are no general match requirements. 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.	364.5	383.6	366.3
5301 Inter-Agency Receipts	FCS - Mat-Su Youth Facility (3319)	Receipts from the Mat-Su Youth Facility for meals provided by McLaughlin Youth Center. Receipts from the Mat-Su Youth Facility for meals provided by McLaughlin Youth Center.	123.3	98.3	120.0
5301 Inter-Agency Receipts	H&SS - Department-wide	This reimbursable services agreement funds a position that	0.0	82.0	82.0

Revenue Detail (1681)
Department of Family and Community Services

Component: McLaughlin Youth Center (3307)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
5301 Inter-Agency Receipts	Health - Department-wide	provides therapeutic services for the Division of Behavioral Health. Most of these youth have behavioral health needs. 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. Inter-Agency Receipts	82.1	0.0	0.0
5108 Stat Desig (1108 Stat Desig)			35.9	36.0	36.0
5205 Statutory Dsgntd Prgrm Rcpts Development - Charges for Svcs		Statutory Designated Program Receipts	35.9	0.0	0.0
5207 Statutory Dsgntd Prgrm 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. 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

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

Component: McLaughlin Youth Center (3307)

	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
Component Totals	535.3	1,152.4	835.4
With Department of Administration	215.8	739.7	362.1
With Department of Family and Community Services	211.3	287.8	287.8
With Department of Public Safety	2.0	1.5	1.5
With Department of Transportation and Public Facilities	103.3	122.0	182.6
With Department of Health & Social Services	0.0	0.2	0.0
With Department of Health	0.1	0.0	0.2
With Department of Labor and Workforce Development	2.8	1.2	1.2

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Inter-agency information technology non-telecommunications expenditures	0.0	317.0	0.0
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	6.2	6.2
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Office of Information Technology.	50.5	68.1	68.1
3018 Inter-Agency Information Technology Telecommunications	PubSaf - Department-wide	Reimbursable Service Agreement with Department of Public Safety for two-way radio maintenance.	2.0	1.5	1.5
3022 Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration.	9.8	125.6	125.6
3023 Inter-Agency Building Leases	Admin - Department-wide	Inter-Agency Building	0.0	60.6	0.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Step Up Program lease cost.	53.8	0.0	60.6

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

Component: McLaughlin Youth Center (3307)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Division of Risk Management, for insurance.	104.6	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.	22.3	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	Inter-Agency Health	0.0	0.2	0.0
3032 Inter-Agency Health	Health - Department-wide	Reimbursable Services Agreement with the Division of Public Health for birth certificates.	0.1	0.0	0.2
3035 Inter-Agency Other Equipment/Machinery	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor - one time expense for equipment	2.8	0.0	0.0
3037 State Equipment Fleet	Trans - Department-wide	Statewide Equipment Fleet expenses with Department of Transportation and Public Facilities, including monthly fees, fuel, maintenance, and repairs.	49.5	122.0	122.0
3038 Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services.	28.6	13.0	13.0
3038 Inter-Agency Management/Consulting	FCS - Administrative Services (3305)	Reimbursable Services Agreement with Finance and Management Services for various support services.	39.3	63.2	63.2
3038 Inter-Agency Management/Consulting	FCS - Commissioner's Office (3304)	Reimbursable Services Agreement with the Commissioner's Office for services.	17.9	12.6	12.6
3038 Inter-Agency Management/Consulting	FCS - Information Technology Services (3328)	Inter-agency management/consulting services.	137.0	0.0	0.0

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

Component: McLaughlin Youth Center (3307)

Object Class	Servicing Agency	Explanation	FY2023 Actuals	FY2024 Management Plan	FY2025 Governor
3038 Inter-Agency Management/Consulting	FCS - Public Affairs (3329)	Reimbursable Services Agreement with Public Affairs for services provided.	17.1	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

Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2025 Governor (20959)
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	8B / C	12.0		34,976	2,470	0	33,498	70,944	70,944
06-3484	Juv Jst Supt 1	FT	A	SS	Anchorage	100	20L / M	12.0		101,113	0	4,713	66,706	172,532	172,532
06-3485	Juvenile Justice Counselor 3	FT	A	GZ	Anchorage	100	15M	12.0		78,458	5,719	2,519	52,474	139,170	139,170
06-3487	Corrections Nurse 2	FT	A	GP	Anchorage	100	23F / G	12.0		110,206	8,069	4,045	66,199	188,519	188,519
06-3488	Corrections Nurse 2	FT	A	GP	Anchorage	100	23D / E	12.0		102,199	7,642	6,007	63,706	179,554	179,554
06-3489	Juv Jst Supt 2	FT	A	SS	Anchorage	100	21E / F	12.0		96,723	0	5,633	65,274	167,630	167,630
06-3491	Juvenile Justice Counselor 3	FT	A	GZ	Anchorage	100	15J	12.0		71,282	5,676	9,089	52,224	138,271	138,271
06-3492	Juvenile Justice Counselor 3	FT	A	GZ	Anchorage	100	15D / E	12.0		63,108	4,594	1,936	45,901	115,539	115,539
06-3493	Juvenile Justice Counselor 3	FT	A	GZ	Anchorage	100	15R	12.0		92,082	6,804	4,252	58,808	161,946	161,946
06-3494	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11B / C	12.0		44,570	3,305	2,232	38,376	88,483	88,483
06-3495	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13O	12.0		72,613	5,749	8,783	52,646	139,791	139,791
06-3496	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13C / D	12.0		53,341	4,080	4,435	42,903	104,759	104,759
06-3497	Juvenile Justice Counselor 3	FT	A	GZ	Anchorage	100	15L	12.0		75,982	5,366	0	50,413	131,761	131,761
06-3498	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13E / F	12.0		55,858	4,123	2,519	43,151	105,651	105,651
06-3499	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13Q	12.0		77,382	5,724	3,668	52,504	139,278	139,278
06-3500	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13D / E	12.0		53,775	3,798	0	41,253	98,826	98,826
06-3501	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13B / C	12.0		51,090	3,954	4,892	42,163	102,099	102,099
06-3502	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13G	12.0		59,426	4,197	0	43,584	107,207	107,207
06-3503	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11B / C	12.0		44,662	3,154	0	37,494	85,310	85,310
06-3504	Micro/Net Sp 1	FT	A	GP	Anchorage	100	18K	12.0		84,474	5,966	0	53,916	144,356	144,356
06-3505	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13M	12.0		68,120	5,156	4,892	49,188	127,356	127,356
06-3506	Juv Unit Spvr	FT	A	SS	Anchorage	100	18L	12.0		87,485	0	3	59,141	146,629	146,629
06-3507	Juvenile Justice Counselor 3	FT	A	GZ	Anchorage	100	15P	12.0		86,382	6,101	0	54,703	147,186	147,186
06-3508	Juvenile Justice Counselor 3	FT	A	GZ	Anchorage	100	15C / D	12.0		60,344	4,655	5,565	46,258	116,822	116,822
06-3509	Corrections Nurse 3	FT	A	SS	Anchorage	100	25D / E	12.0		121,095	0	0	73,004	194,099	194,099
06-3510	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13B / C	12.0		51,388	4,284	9,274	44,094	109,040	109,040
06-3511	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13F / G	12.0		58,095	4,502	5,647	45,364	113,608	113,608
06-3512	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11A / B	9.6		35,327	3,107	8,660	33,401	80,495	80,495
06-3513	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13K	12.0		63,898	4,513	0	45,429	113,840	113,840
06-3514	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13O	12.0		72,613	5,587	6,489	51,700	136,389	136,389
06-3515	Juv Unit Spvr	FT	A	SS	Anchorage	100	18M	12.0		90,334	0	0	60,315	150,649	150,649
06-3516	Juvenile Justice Counselor	FT	A	GY	Anchorage	100	15Q	12.0		89,173	6,298	0	55,855	151,326	151,326

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Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2025 Governor (20959)
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
	3														
06-3517	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19F / G	12.0		81,570	6,411	9,206	56,516	153,703	153,703
06-3520	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13Q	12.0		77,382	5,557	1,306	51,529	135,774	45,178
06-3521	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13D / E	12.0		53,462	3,776	0	41,124	98,362	98,362
06-3522	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13O	12.0		72,613	5,297	2,385	50,007	130,302	130,302
06-3523	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13B / C	12.0		50,692	3,852	3,846	41,568	99,958	99,958
06-3524	Juv Jst Supt 1	FT	A	SS	Anchorage	100	20M	12.0		103,168	0	6,256	68,190	177,614	177,614
06-3526	Juvenile Justice Counselor	FT	A	GZ	Anchorage	100	15F / G	12.0		68,230	5,010	2,710	48,333	124,283	124,283
	3														
06-3527	Juvenile Justice Counselor	FT	A	GZ	Anchorage	100	15G	12.0		68,390	5,124	4,166	49,000	126,680	126,680
	3														
06-3528	Juvenile Justice Counselor	FT	A	GZ	Anchorage	100	15G	12.0		68,390	5,078	3,505	48,727	125,700	125,700
	3														
06-3529	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13N	12.0		70,325	4,967	0	48,080	123,372	123,372
06-3530	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13B / C	9.6		40,943	2,892	0	32,146	75,981	75,981
06-3531	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13E / F	12.0		55,647	4,411	6,804	44,832	111,694	111,694
06-3532	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13F / G	12.0		58,375	4,626	7,131	46,092	116,224	116,224
06-3533	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11C / D	12.0		46,042	3,252	0	38,063	87,357	87,357
06-3534	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13A	9.6		38,804	3,272	7,522	34,366	83,964	83,964
06-3535	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13J	12.0		61,880	4,460	1,273	45,121	112,734	112,734
06-3536	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11C / D	12.0		46,135	3,675	5,899	40,535	96,244	96,244
06-3537	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11C / D	12.0		46,205	3,631	5,202	40,276	95,314	95,314
06-3538	Juv Unit Spvr	FT	A	SS	Anchorage	100	18L / M	12.0		88,268	0	10	59,467	147,745	147,745
06-3539	Juvenile Justice Counselor	FT	A	GZ	Anchorage	100	15K	12.0		73,590	5,197	0	49,427	128,214	128,214
	3														
06-3541	Juvenile Justice Counselor	FT	A	GZ	Anchorage	100	15L	12.0		75,982	5,391	347	50,556	132,276	132,276
	3														
06-3542	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13C / D	12.0		52,809	4,109	5,378	43,073	105,369	105,369
06-3543	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13L	12.0		65,978	5,304	9,121	50,049	130,452	130,452
06-3544	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13D / E	12.0		54,062	4,709	12,617	46,576	117,964	117,964
06-3545	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11C / D	12.0		45,589	3,220	0	37,876	86,685	86,685
06-3546	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13E / F	12.0		56,575	4,826	11,760	47,259	120,420	120,420
06-3548	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13J	12.0		61,880	5,135	10,821	49,060	126,896	126,896
06-3551	Juv Unit Spvr	FT	A	SS	Anchorage	99	18N / O	12.0		95,637	0	0	62,503	158,140	158,140
06-3552	Juvenile Justice Counselor	FT	A	GZ	Anchorage	100	15F / G	12.0		66,621	5,278	8,107	49,896	129,902	129,902
	3														
06-3555	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13G	12.0		59,426	4,761	7,987	46,879	119,053	119,053
06-3557	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13M	12.0		68,120	4,811	0	47,170	120,101	120,101
06-3559	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13K	12.0		63,898	5,027	7,283	48,433	124,641	124,641

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Personal Services Expenditure Detail
Department of Family and Community Services

Scenario: FY2025 Governor (20959)
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
06-3560	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13A / B	12.0		49,809	4,027	7,211	42,591	103,638	103,638
06-3561	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13U	12.0		87,946	6,844	8,965	59,046	162,801	162,801
06-3565	Juv Unit Spvr	FT	A	SS	Anchorage	100	18M / N	12.0		93,121	0	0	61,465	154,586	154,586
06-3567	Juvenile Justice Counselor 3	FT	A	GZ	Anchorage	100	15P	12.0		86,366	6,168	966	55,095	148,595	148,595
06-3569	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13G	12.0		59,426	5,045	12,009	48,538	125,018	125,018
06-3570	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13A	9.6		38,804	3,125	5,439	33,507	80,875	80,875
06-3571	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11B / C	12.0		45,291	3,893	9,827	41,807	100,818	100,818
06-3572	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13E / F	12.0		56,999	4,463	6,195	45,138	112,795	112,795
06-3574	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13C / D	12.0		52,535	4,711	14,171	46,587	118,004	118,004
06-3575	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13A / B	9.6		40,019	3,611	11,104	36,345	91,079	91,079
06-3576	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13J	12.0		61,880	5,030	9,347	48,452	124,709	124,709
06-3577	Administrative Officer 2	FT	A	SS	Anchorage	100	19C / D	12.0		77,836	0	0	55,160	132,996	132,996
06-3578	Office Assistant 2	FT	A	GP	Anchorage	100	10G / J	12.0		45,614	3,221	0	37,886	86,721	86,721
06-3579	Administrative Officer 1	FT	A	SS	Anchorage	100	17O	12.0		90,002	0	0	60,178	150,180	150,180
06-3580	Administrative Officer 1	FT	A	GP	Anchorage	100	17G	12.0		73,418	5,185	0	49,356	127,959	127,959
06-3581	Administrative Assistant 1	FT	A	GP	Anchorage	100	12C / D	12.0		45,743	3,231	0	37,940	86,914	86,914
06-3582	Administrative Assistant 2	FT	A	GP	Anchorage	100	14G	12.0		59,670	4,214	0	43,685	107,569	107,569
06-3585	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60P	12.0		53,467	0	0	41,328	94,795	94,795
06-3587	Env Svc Jrny 2	FT	A	LL	Anchorage	1AA	60Q	12.0		55,463	0	0	42,151	97,614	97,614
06-3588	Maint Gen Lead	FT	A	LL	Anchorage	1AA	53D / E	12.0		58,153	0	0	43,261	101,414	101,414
06-3589	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54A	9.6		39,296	0	2,560	32,684	74,540	74,540
06-3590	Mts/El Jrny 1	FT	A	LL	Anchorage	1AA	53K / L	12.0		68,243	0	4,016	49,079	121,338	121,338
06-3591	Building Management Specialist	FT	A	SS	Anchorage	100	19J	12.0		87,755	0	0	59,252	147,007	147,007
06-3592	Supply Technician 2	FT	A	GP	Anchorage	100	12G / J	12.0		54,093	3,820	0	41,384	99,297	99,297
06-3593	Supply Technician 1	FT	A	GP	Anchorage	100	10F / G	12.0		44,168	3,119	0	37,290	84,577	84,577
06-3594	Food Service, Journey	FT	A	LL	Anchorage	1AA	57F / E	12.0		47,831	0	1,953	39,809	89,593	89,593
06-3595	Food Service, Journey	FT	A	LL	Anchorage	1AA	57J / K	12.0		52,220	0	15,337	47,140	114,697	114,697
06-3596	Food Service, Journey	FT	A	LL	Anchorage	1AA	57F	12.0		49,515	0	4,075	41,378	94,968	94,968
06-3597	Food Service, Journey	FT	A	LL	Anchorage	1AA	57L / M	12.0		56,423	0	10,284	46,789	113,496	113,496
06-3598	Food Service, Lead	FT	A	LL	Anchorage	1AA	56L / M	12.0		60,301	0	10,173	48,343	118,817	118,817
06-3599	Food Service, Lead	FT	A	LL	Anchorage	1AA	56F	12.0		48,867	0	3,217	40,757	92,841	92,841
06-3600	Food Service, Lead	FT	A	LL	Anchorage	1AA	56Q / R	12.0		70,306	0	0	48,274	118,580	118,580
06-3601	Food Service Supervisor	FT	A	SS	Anchorage	100	16J / K	12.0		72,578	0	0	52,991	125,569	125,569
06-3753	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13F / G	12.0		58,988	5,311	16,210	50,090	130,599	130,599
06-3906	Juvenile Justice Officer 2	FT	A	GP	Anchorage	200	13C	12.0		48,068	3,892	7,034	41,800	100,794	0
06-3908	Juvenile Justice Officer 1	FT	1	GZ	Anchorage	100	11C / D	12.0		46,065	4,049	11,267	42,720	104,101	104,101
06-3980	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13B / C	12.0		51,687	4,309	9,321	44,236	109,553	109,553

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 [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: FY2025 Governor (20959)
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
06-3991	Recreation Therapist 2	FT	A	GP	Anchorage	100	16J / K	12.0		72,358	5,121	156	48,983	126,618	126,618
06-4519	Juv Unit Spvr	FT	A	SS	Anchorage	100	18O	12.0		96,304	0	0	62,778	159,082	159,082
06-4520	Juvenile Justice Counselor 3	FT	A	GZ	Anchorage	100	15G	12.0		68,377	5,090	3,700	48,802	125,969	125,969
06-4521	Juvenile Justice Counselor 3	FT	A	GZ	Anchorage	100	15D / E	12.0		62,038	5,132	10,630	49,046	126,846	126,846
06-4522	Juvenile Justice Counselor 3	FT	A	GZ	Anchorage	100	15K	12.0		73,576	5,969	10,947	53,936	144,428	144,428
06-4523	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13B / C	12.0		51,502	4,347	10,054	44,462	110,365	110,365
06-4526	Recreation Therapist 1	FT	A	GP	Anchorage	100	14C / D	9.6		42,994	3,777	10,484	37,316	94,571	94,571
06-4527	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13K	12.0		63,898	4,935	5,981	47,896	122,710	122,710
06-4528	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13C / D	12.0		51,945	3,972	4,297	42,270	102,484	102,484
06-4530	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11C / D	12.0		46,007	3,514	3,748	39,595	92,864	92,864
06-4531	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13E / D	12.0		53,934	4,348	7,635	44,468	110,385	110,385
06-4808	Juvenile Justice Counselor 3	FT	A	GZ	Anchorage	100	15G	12.0		68,390	4,995	2,336	48,245	123,966	123,966
06-4810	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13D / E	12.0		55,083	4,634	10,525	46,134	116,376	116,376
06-4811	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11A / B	9.6		35,327	3,111	8,722	33,427	80,587	80,587
06-4812	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13A / B	9.6		40,019	2,888	873	32,124	75,904	75,904
06-4814	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13C / D	12.0		52,478	4,447	10,492	45,046	112,463	112,463
06-4820	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13G	12.0		59,426	4,792	8,425	47,059	119,702	119,702
06-4821	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13A / B	9.6		40,019	3,336	7,215	34,741	85,311	85,311
06-4822	Juvenile Justice Counselor 3	FT	A	GZ	Anchorage	100	15G	12.0		68,390	5,616	11,132	51,873	137,011	137,011
06-4840	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13G	12.0		59,414	4,350	2,175	44,476	110,415	110,415
06-4843	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54M	12.0		67,629	0	3,263	48,516	119,408	119,408
06-4873	Office Assistant 2	FT	A	GP	Anchorage	100	10C / D	12.0		40,759	2,879	0	35,884	79,522	79,522
06-4921	Mental Health Clinician 3	FT	A	SS	Anchorage	100	21F / J	12.0		97,603	0	4	63,315	160,922	160,922
06-4923	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11A / B	9.6		35,327	2,614	1,689	30,526	70,156	70,156
06-4924	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11A / B	9.6		34,882	2,552	1,256	30,163	68,853	68,853
06-4950	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13F / G	12.0		58,095	4,488	5,453	45,284	113,320	113,320
06-4951	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13F / G	12.0		59,163	4,673	7,000	46,363	117,199	117,199
06-4955	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13C / D	12.0		53,413	4,267	7,000	43,991	108,671	108,671
06-4956	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13D / E	12.0		54,046	4,560	10,514	45,702	114,822	114,822
06-4957	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13J	12.0		61,880	5,237	12,270	49,658	129,045	129,045
06-4958	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13A / B	9.6		40,019	3,664	11,860	36,657	92,200	92,200
06-4959	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19F	12.0		81,510	5,757	0	52,694	139,961	139,961
06-4960	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19L	12.0		93,210	6,652	971	57,920	158,753	158,753
06-4965	Maint Gen Jrny	FT	A	LL	Anchorage	1AA	54F	12.0		58,374	0	4,954	45,395	108,723	108,723

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: FY2025 Governor (20959)
Component: McLaughlin Youth Center (3307)
RDU: Juvenile Justice (319)

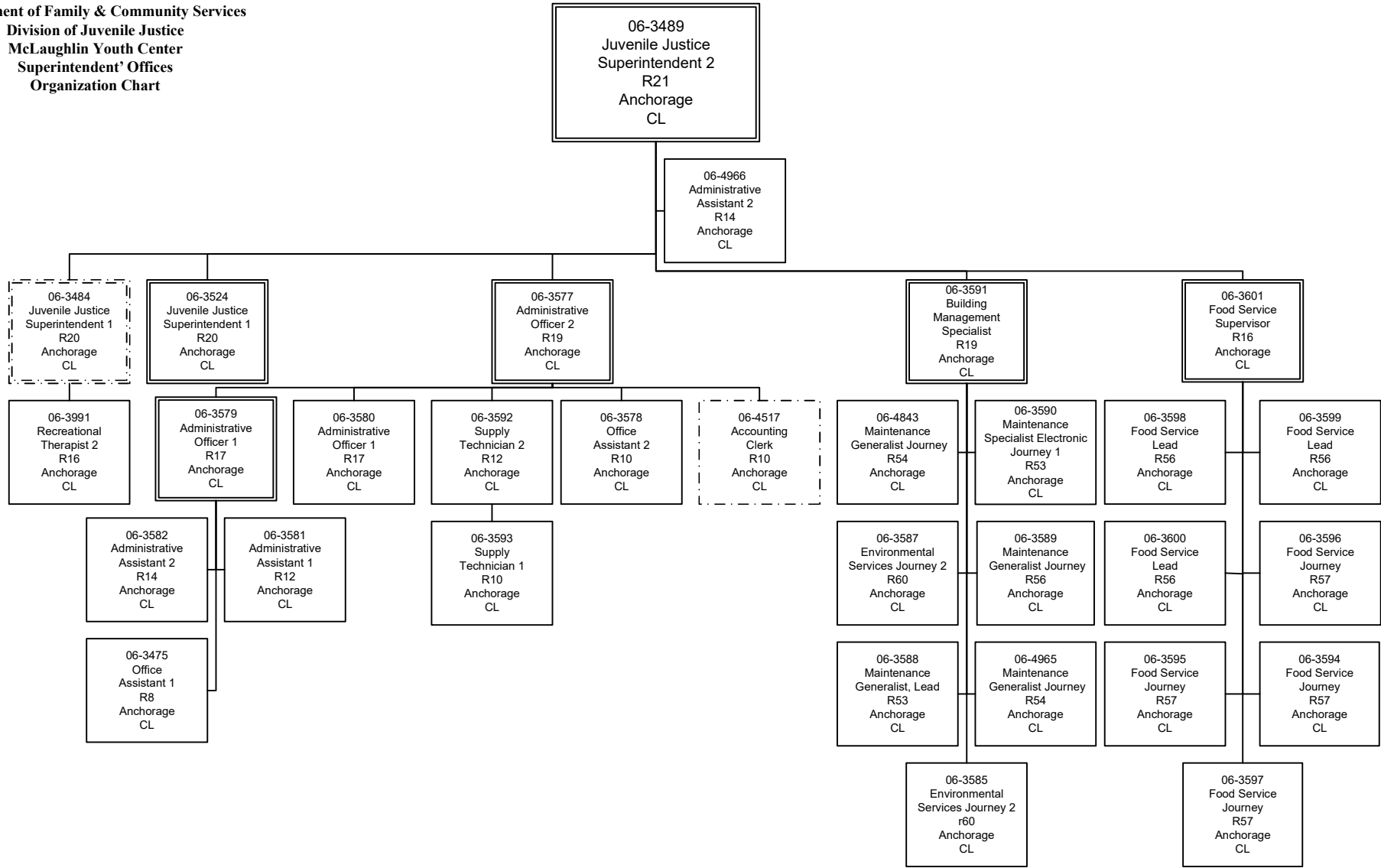
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-4966	Administrative Assistant 2	FT	A	GP	Anchorage	100	14C / D	9.6		42,994	3,036	0	32,992	79,022	79,022
06-4968	Corrections Nurse 2	FT	A	GP	Anchorage	100	23M	12.0		126,614	8,942	0	71,299	206,855	206,855
06-4970	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13L	12.0		65,978	4,966	4,337	48,076	123,357	123,357
06-4971	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11A / B	9.6		35,327	3,227	10,369	34,106	83,029	83,029
06-4972	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19N	12.0		99,353	7,075	830	60,396	167,654	167,654
06-4973	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19C / D	9.6		60,980	4,307	0	40,411	105,698	105,698
06-4974	Mental Health Clinician 2	FT	A	GP	Anchorage	100	19F	12.0		81,510	5,774	252	52,797	140,333	140,333
06-4975	Juvenile Justice Officer 2	FT	A	GZ	Anchorage	100	13F / G	12.0		59,075	5,201	14,574	49,451	128,301	128,301
06-4976	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11C / D	12.0		46,309	3,825	7,848	41,410	99,392	99,392
06-4979	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11A / B	9.6		35,327	2,984	6,920	32,683	77,914	77,914
06-4984	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11A / B	9.6		35,327	3,623	15,968	36,416	91,334	91,334
06-4991	Juvenile Justice Officer 1	FT	A	GZ	Anchorage	100	11A / B	9.6		35,327	3,293	11,298	34,489	84,407	84,407
06-N08036	Juvenile Justice Officer 2	NP	N	GZ	Anchorage	100	13A	10.4		22,433	1,645	6,897	3,572	34,547	34,547
06-N09081	Juvenile Justice Officer 1	NP	N	GZ	Anchorage	100	11M	12.0		144,000	10,815	48,812	23,485	227,112	227,112
26-N23015	Corrections Nurse 1	NP	N	GG	Anchorage	100	22A	4.0		27,976	1,569	0	3,407	32,952	32,952

Total Positions				Total Salary Costs:	9,448,147
Full Time Positions:	147	New	0	Total COLA:	556,919
Part Time Positions:	0	Deleted	0	Total Premium Pay:	750,442
Non Permanent Positions:	3		0	Total Benefits:	6,927,641
Positions in Component:	150		0	Total Pre-Vacancy:	17,683,149
				Minus Vacancy Adjustment of 6.66%:	(1,177,549)
				Total Post-Vacancy:	16,505,600
Total Component Months:	1,744.8			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	16,505,600

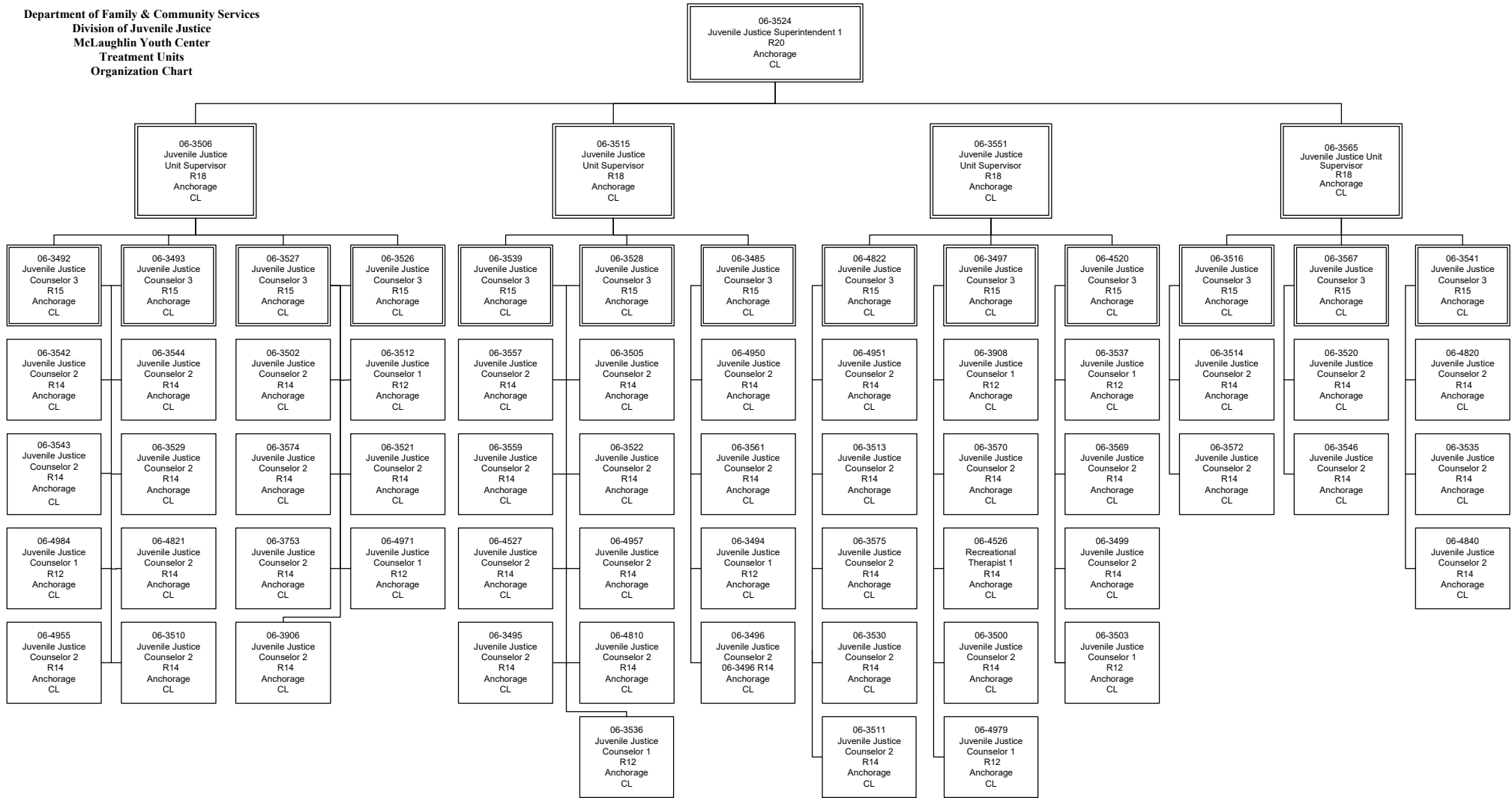
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 Unrestricted General Fund Receipts	16,592,453	15,487,535	93.83%
1007 Interagency Receipts	191,390	178,645	1.08%
1037 General Fund / Mental Health	899,306	839,420	5.09%
Total PCN Funding:	17,683,149	16,505,600	100.00%

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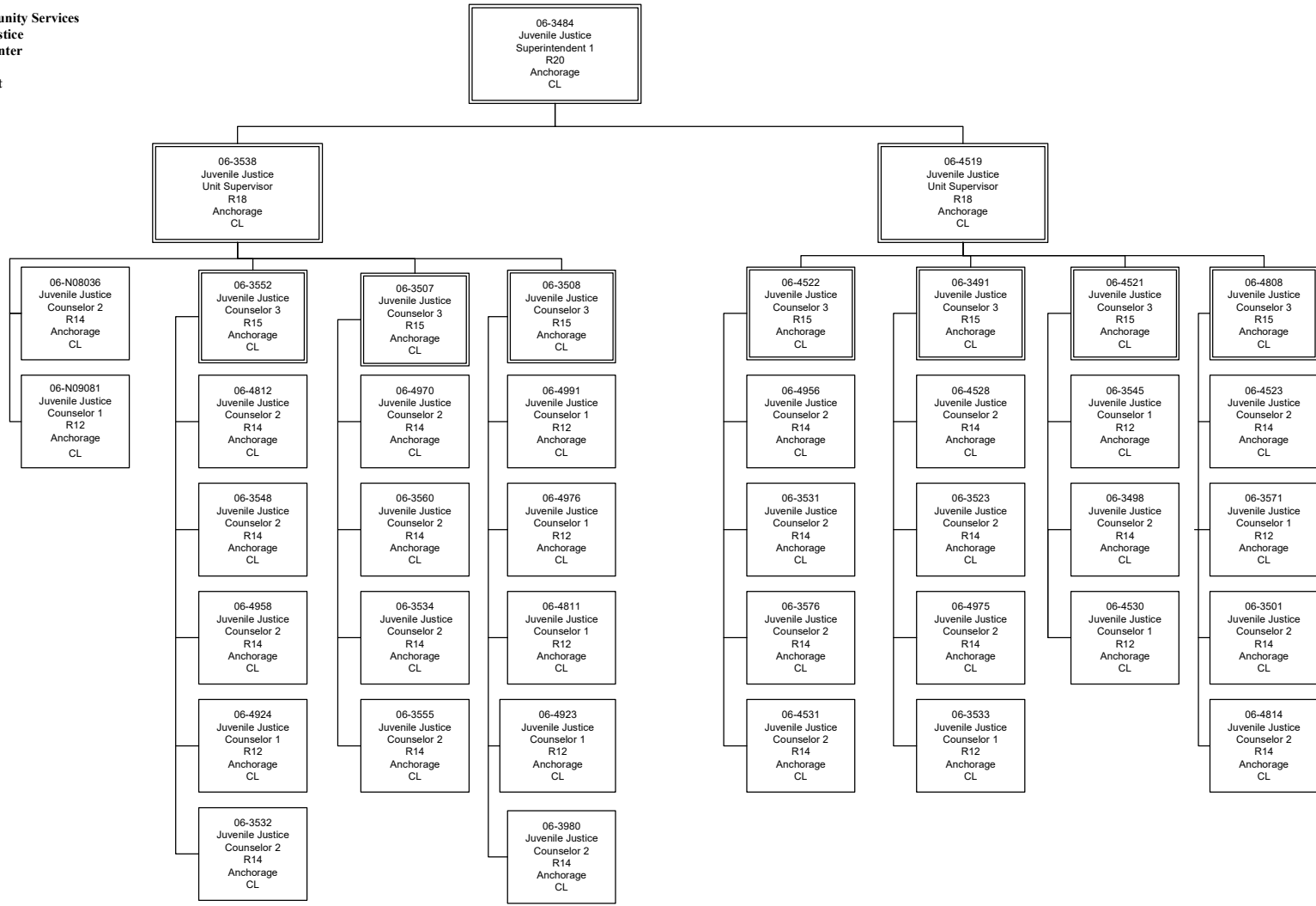
Department of Family & Community Services
 Division of Juvenile Justice
 McLaughlin Youth Center
 Superintendent' Offices
 Organization Chart



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



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
Administrative Support
Organization Chart

